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1. Executive Summary

1.1 Introduction

Integrated development planning (IDP) is a process by which Phumelela Municipality prepares its strategic development plan for the 2019/20 financial years. Integrated development planning as an instrument lies at the centre of the system of developmental local government in South Africa and represents the driving force for making municipalities more strategic, inclusive, and responsive and performance driven in character.

The IDP seeks to integrate and balance the economic, ecological and social pillars of sustainability within the municipal area without compromising the institutional capacity required to Implement and coordinate the efforts needed across sectors and relevant spheres of government. The IDP is therefore the principle strategic planning instrument that guides and informs all planning, budgeting and all development in the Phumelela municipal area.

This IDP has been updated with the latest Census 2011 information and has been improved to enhance its credibility as the all-inclusive strategic plan of the municipal area. The aim is to enhance ward based planning as part of the two -prong approach to planning (needs based and strategic planning) to improve services delivery and to align the municipal strategies with the National Development Plan. The actions identified in this IDP will inform the structure of the municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality.

1.2. Legislative Framework

Municipalities function within an extensive legislative and policy framework that provides prescripts and guidelines for municipal objectives, strategies and programmes to be implemented and aligned with municipal functions. The Municipality realises that in order to achieve growth and development the budget, programmes and projects must be aligned to regulatory, developmental and institutional policy directives.

The **Constitution of the Republic of South Africa** outlines the type of local government needed. Section 152 and 153 of the constitution prescribes local government being in charge of the development process and municipal planning and describes the following objectives of local government:

- To ensure the sustainable provision of services;
- To provide democratic and accountable government for all communities;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities; and
- To encourage involvement of communities and community organisations in matters of local government.

The **Municipal Systems Act (MSA) Act 32 of 2000** requires municipalities to develop Integrated Development Plans that should be single, inclusive and strategic in nature. The IDP of a municipality will guide development within the council's area of jurisdiction once adopted and IDP should also be reviewed annually. In addition the Act also stipulates the IDP process and the components to be included.

The **Local Government: Municipal Planning and Performance Management Regulations of 2001** set out the following minimum requirements for an Integrated Development Plan: *Regulation 2 (1)* states that the municipality's IDP must at least identify:

- the institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan and addressing the internal transformation;
- any investment initiatives in the municipality;
- any development initiatives in the municipality, including infrastructure, physical, social and institutional development;
- all known projects, plans and programmes to be implemented within the municipality by any organ of the state; and
- the key performance indicators set by the municipality.

Regulation 2 (2) states that an IDP may:

- have attached to it maps, statistics and other appropriate documents; or
- refer to maps, statistics and other appropriate documents that are not attached, provided they are open for public inspection at the offices of the municipality.

Regulation 2 (3) sets out matters/issues that must be reflected in the financial plan that must form part of the integrated development plan.

Regulation 2 (4) states that a spatial development framework reflected in the municipality's integrated development plan must:

- give effect to the principles contained in chapter 1 of the Development Facilitation Act, 1995 (Act 67 of 1995);
- set out objectives that reflect the desired spatial form of the municipality;
- contain strategies and policies regarding the manner in which to achieve the above, which strategies and policies must:
- indicate desired pattern of land use within the municipality;
- address the spatial reconstruction of the municipality; and
- provide strategic guidance in respect of the location and nature of development within the municipality;
- set out basic guidelines for a land use management system;

- set out a capital investment framework for the development programme within a municipality;
- contain a strategic assessment of the environmental impact of the spatial development framework;
- identify programmes and projects for the development of land within the municipality;
- be aligned to the spatial development frameworks reflected in the integrated development plans of the neighbouring municipalities;
- must indicate where public and private land development and infrastructure investment should take place;
- may delineate the urban edge; and
- must identify areas where strategic intervention is required, and must indicate areas where priority spending is required.

Section 21(2) of the **Municipal Finance Management Act (Act 56 of 2003) (MFMA)** states that, when preparing the annual budget, the Mayor of a municipality must:

- take into account the municipality's Integrated Development Plan;
- take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;
- take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum;
- consult the relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality;
- the relevant provincial treasury, and when requested, the National Treasury; and
- any national or provincial organs of state, as may be prescribed; and
- provide, on request, any information relating to the budget to the National Treasury; and subject to any limitations that may be prescribed, to
- the national departments responsible for water, sanitation, electricity and any other service as may be prescribed;
- Any other national and provincial organ of states, as may be prescribed

1.3. What are we doing to improve services?

As the administration together with our political leadership we are developing a new orientation in terms of how we look at our IDP. This new orientation informed by our current political and socio economic reality is premised on the philosophy of Khalil Gibran when he states, "tell no lies, claim no easy victories and mask no difficulties Section 1.1 above clearly outline some of our major challenges and together with our status quo analysis in section B we want to present the actual material reality in the municipality of Phumelela. It is our belief that a comprehensive and sustainable development plan can only be relevant and realistic if it is based on the actual reality that people are facing on the ground.

We want to develop an organisational scorecard which is informed by the key focus areas that we want to pursue. Up and most in our mind is that for council the FIVE core KPA's on which we must focus, are:

- Infrastructure and basics service delivery
- Local Economic Development
- Financial Viability and management
- Good Governance and Public Participation
- Organisational Development and Institutional Transformation

However in order to be successful in executing the above we need a strong capacitated and well-resourced organisation and institution hence our resolve to focus more on organisational development and institutional transformation. At the same time in order to have an impact on all our functions the way in which we administer and function our management must be in line with good governance and involving our community in public participation.

It is in this regard that we propose an organisation scorecard that will look as follows

KEY PERFORMANCE AREA CORE	PERCENTAGE
Infrastructure and basic service delivery	30%
Financial Viability and management	20%
Local Economic Development	20%
Good governance and public participation	15%
Organisational Development and institutional transformation	15%

In a normal organisation that has already reached maturity level your support function should not make more than 20% combined and your core functions financial viability, Local Economic Development and infrastructure and basic service delivery should preferably make 80% combined. But we do not have a matured environment, therefore in the next financial year that we are going into we want a strong emphasis on improving our organisational environment and institutional situation we want to spend more resources on recruiting the right people and developing proper policies processes and procedures so that we build an administration as the law requires of us that is capable of delivering and realising the vision of our municipality.

When we say that we want to place more emphasis on KPA number one which is organisational development and institutional transformation we say we will do this by:

1. Identifying critical vacant positions and filling them as per the available budget
2. Identify critical policy areas and adopt these policies develop processes and procedure Manuals
3. Improve our public consultation processes by ensuring functional ward structures and Community structures as well as having ward based operational plans

Under infrastructure development and basic service delivery we need a multiyear infrastructure plan that is informed by our current population, by our current economic focus area and by our current social services area and the growth and projections that we make for these areas. The planning and projection will not be properly done if we do not have an economic development strategy which determines which are the key growth areas that we are going to pursue. Part of our delivery for this IDP is to develop a proper Spatial Development Framework, an economic development strategy, a water services development plan and transport plan.

Our significant focus as an administration over this coming five year period is to significantly improve our own revenue; the municipality has three revenue streams, own revenue, grant revenue (conditional and unconditional grants) and borrowed funding. We need to install a culture of payment for their services; we need to look at investment in our human capital, together with processes and systems that support such. We will manage our limited resources, effectiveness efficiency be the will underlying principles that informs how we manage our limited resources. We will ensure that we get the best value out of the contractors by regularly evaluating performance of contractors against set targets and standards. In improving our own revenue we will look at other alternative revenue sources including potential revenue from traffic services, bill-boards and advertisements, additional income from business properties currently also used for residential purpose.

1.3.1 FINANCIAL VIABILITY

Revenue management and credit control

Increase own revenue

- Data Cleansing
- Correct billing
- Constant follow up on outstanding accounts with a view of implementing credit control policy
- Implementation of traffic control management
- Maintenance of indigent register.
- Municipal buildings to be rented out competitively
- Perform general valuation roll for 2019-2023 and supplementary valuation rolls
- Invite bids for land disposal in order to maximise the returns

1.3.2 FINANCIAL MANGEMENT

- Proper contract management
- Asset management
- Proper budget control
- Proper SCM processes in the procurement of goods and services in terms of section 217 of the constitution
- Recruit skilled personnel and properly train the current staff
- Proper and timely financial reporting
- Proper financial record keeping for realisation of clean audit outcome
- Development of sound financial and accounting policies
- Expenditure management and Cash-flow management

1.3.3 INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Ensure the rendering of administrative, secretarial, legal services, Information Technology and auxiliary services, whilst managing Community services, by-laws, policies and procedures and the administration of ward committees for the effective running of the municipality.

Phumelela Local Municipality is in the process of undergoing a process to reorganize and stabilize the administration to give effect to the revised IDP. This entails the filling of critical posts on the approved structure i.e. Managers and key positions of staff in respective Departments. The medium to long term objective of Phumelela is to promote organisational efficiency through the capacitating of staff and establishment of systems to enable staff effectively perform their duties.

- Reviewing and linking the organizational structure to the IDP, Performance Management System
- Identify and fill all critical vacancies in particular key management and other supervisory positions
- Ensure that all required policies are formulated, approved and implemented
- Ensure that all required by-laws is formulated and promulgated.
- Training to be rolled out to address skills gaps identified - LGSETA and other entities for additional funding has been approached.
- Conduct a recruitment campaign to attract possible artisans and specialized technical skills
- Implementation of the Performance Management System to staff below Section 57
- Creating greater staff awareness on municipal affairs

1.3.4 Good Governance and Public Participation

To provide an administration that ensures public participation in a transparent and accountable way as well as to promote intergovernmental relations. Promote service excellence and a corruption free environment.

PUBLIC PARTICIPATION

The speaker of Council, Cllr Zwane has political oversight on public participation, including all structures that enhance the involvement of community in the affairs of council. Ward committees are in this instance the sole structure which institutionally falls within the ambit of the oversight responsibility. The operational functionality of ward committees is the responsibility of the administration under the direct control of the accounting officer.

Legislation

The Municipal Systems Act, Act 32 of 2000, *Chpt. 4, Section 17 (2)* regulates that municipalities must establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality. Chapter 5, Section 29 Subsection 1 (b) provides for consultation with the community on its development needs and priorities; the community therefore participating in the drafting of the integrated development plan.

Stakeholder Engagement

Stakeholders/Ward Committees are established to represent the interests of ward/community AND provide active support to ward councillors during the execution of their functions as the leading elected ward representative in council.

The involvement of stakeholders/ward committees as elected representative structures in the IDP Review process is regarded as significant in presenting a 'bird's eye view' on their respective wards and the developmental needs. Stakeholders/Ward committees plays an instrumental

Background to Public Participation Process

With the clear legislation guidelines on the consultation mechanisms and processes which can and must be followed; Phumelela Local Municipality, hereafter referred to as PLM, incorporated these core principles into the Process Plan as presented to and approved by Council on August 2018. The process preceding Council's adoption of the IDP during 2017-18 allowed for thorough consultation with all 8 wards, informed by a comprehensive community developmental needs list as now captured in this Draft IDP.

Mechanisms and processes

IDP/Budget Steering Committee

The IDP/Budget Steering Committee guides and coordinates the development and implementation of the IDP/Budget process from conception to preparation of both IDP and Budget for council's consideration.

This committee determines the framework and principles to be considered during the preparation/planning process.

The IDP/Budget Steering committee is established upon the prerogative of the Mayor and administratively coordinated by the Municipal Manager. The political representatives are selected by the mayor and the mayor directs the municipal manager on which administrative officials should form part of the process. The terms of reference is therefore set by the mayor in collaboration with the municipal manager.

The mayor calls and leads all meetings of the steering committee, whilst the administration takes responsibility for minutes and recording of minutes during and after meetings.

The following table describes the list of active participants and respective designation in the IDP / Budget Steering committee.

No	Name	Surname	Portfolio
1	Nomvula	Malatjie	Municipal Manager
2	Francis	Ralebenya	CFO
3	Leslie	Mokoena	Director Technical Services
4	December	Ntombela	Acting IDP and PMS Manager
5	Mojalefa	Mahlangu	Auxiliary Manager
6	Vusi	Tshabalala	Labour Relation
7	Calvin	Mosia	Acting Budget Manager
8	Rebecca	Ramatheba	LED Officer
9	Phillimon	Cindi	Unit Manager
10	Jane	Mkwantwane	PMU Coordinator
11	Mohoabadi	Motlounq	Community Manager
12	Malehlonolo	Lebona	Revenue Accountant
13	Mzoli	Ramba	ICT Manager
14	Khehla	Sibeko	Councillor
15	Josinah	Mofokeng	Councillor
16	Phindile	Mahlaba	Councillor
17	Matela	Mashinini	Councillor
18	Lungile	Molefe	PA to Speaker

They play a significant role in the IDP / Budget process and are capacitated during the planning process to allow better understanding of the IDP and budget process, including how they should articulate their roles after the plans were approved by council.

In the context of the IDP/Budget process, ward committees as official mechanism of council were mandated and tasked to identify the most important existing community needs in their wards and prioritise them in order of priority, advising that the top five priorities would be considered for budget preparation.

Meetings	Date	Venue	Number of inputs	Attendance	1 st Ro und Pu blic Co nsu ltat ion
IDP and Budget Steering Committee	06 March 2019	Vrede Council Chamber	19 inputs	18	
Ward Committees (Vrede)	26 March 2019	Vrede Council Chamber	14	15	
Vrede/Thembalihle Ward 2, 3 and 4 (public consultation meeting)	26 March 2019	Mhlabunzima Hall	26 inputs	256	
Ward Committees (Warden)	27 March 2019	Ezenzeleni Community Hall	18	17	
Warden/Ezenzeleni Ward 5,6,7 (public consultation meeting)	27 March 2019	Ezenzeleni Community Hall	34	165	
Ward Committees (Memel)	28 March 2019	Memel Town Hall	9	18	2 nd Ro und Pu
Memel/Zamani Ward 1, 8 (public consultation meeting)	28 March 2019	Zamani Community Hall	46	138	

Public Consultation

Meetings	Date	Venue	Number of inputs		Attendance	
IDP and Budget Steering Committee	20 May 2019	Vrede Council Chamber	32		23	
Farmers Meeting	21 May 2019	Vrede Council Chamber	4		8	
Ward Committees (Vrede)	21 May 2019	Vrede Council Chamber	8		13	
Vrede/Thembalihle Ward 2,	21 May 2019	Mhlabunzima Hall	11		311	

COMMUNITY NEEDS 2019/2020	WARD										
	1			2	3	4	5	6	7	8	
Title deeds											3
Learnership programmes											8
Ward Committees (Warden Electricity)				mmunity		11					5
Roads Bridge,											2
Warden/Ezenzeleni Ward				mmunity		27				210	
Tar roads & Fix pot-holes 5,6,7											8
RDP Houses											8
Ward Committees (Memel)											
Indigent											5
Memel/Zamani Ward 1, 8				unity Hall		54					
Late refuse removal (Dumping site)											5
Speed humps											0
Sport - Facilities& Maintenance											3

Sanitation & Sewer										2
NGO/NPO/YDO/CDW/EPWP										5
HIV/AIDS Programmes										3
High & Fluctuation Rates of Municipal Services										5
Shortage of Doctors and Nurses										0
Improving Water Services (reservoir)										5
Community/Recreational Hall										0
Fencing of cemeteries										3
Local Economic Development / Employment Opportunities										3
School transport										3
Underground infrastructure (electricity, sewage system)										0
High mast light										5
Street lights										0
Clean streets & areas										0
Projects (co-operatives)										3
Availability of sites										6
NUMBER OF NEEDS SCORED PER WARD	13	8	8	8	14	14	14	13		

Top 10 Need analysis list for Phumelela

- Sites
- Street lights/ High mast light
- High & fluctuation rates of Municipal services
- Sewer & sanitation
- Dumping site
- Fixing of pot holes and tarred roads
- Title deeds
- Fencing of municipal building
- Fencing of old and new cementries
- Upgrading of water and sewer treatment plant

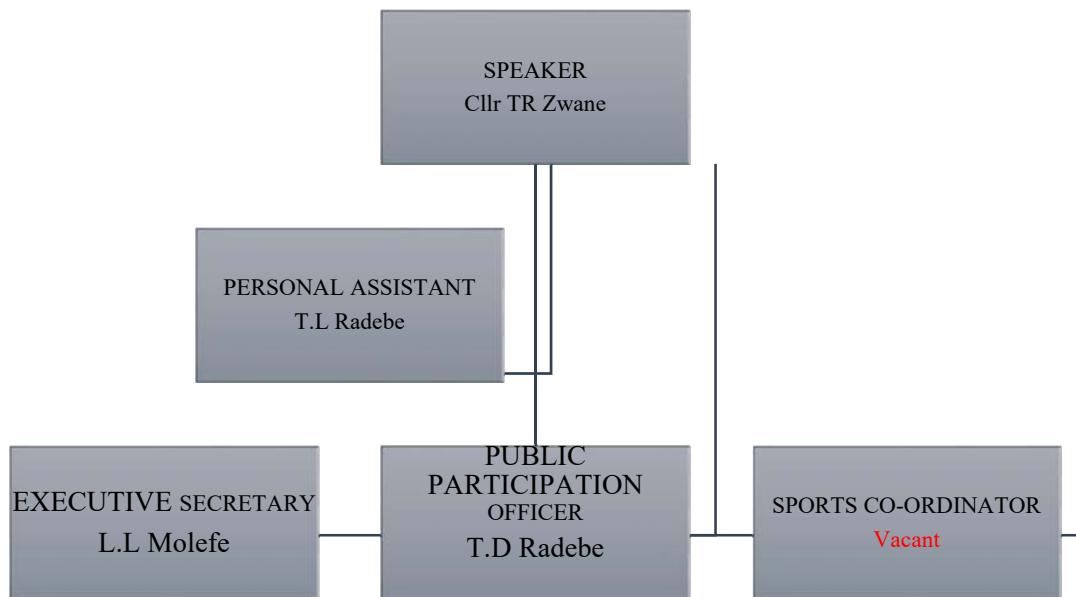
Strategy

- Improved way in terms of consulting with stakeholders.
- To have a well define a public participation policy and plan

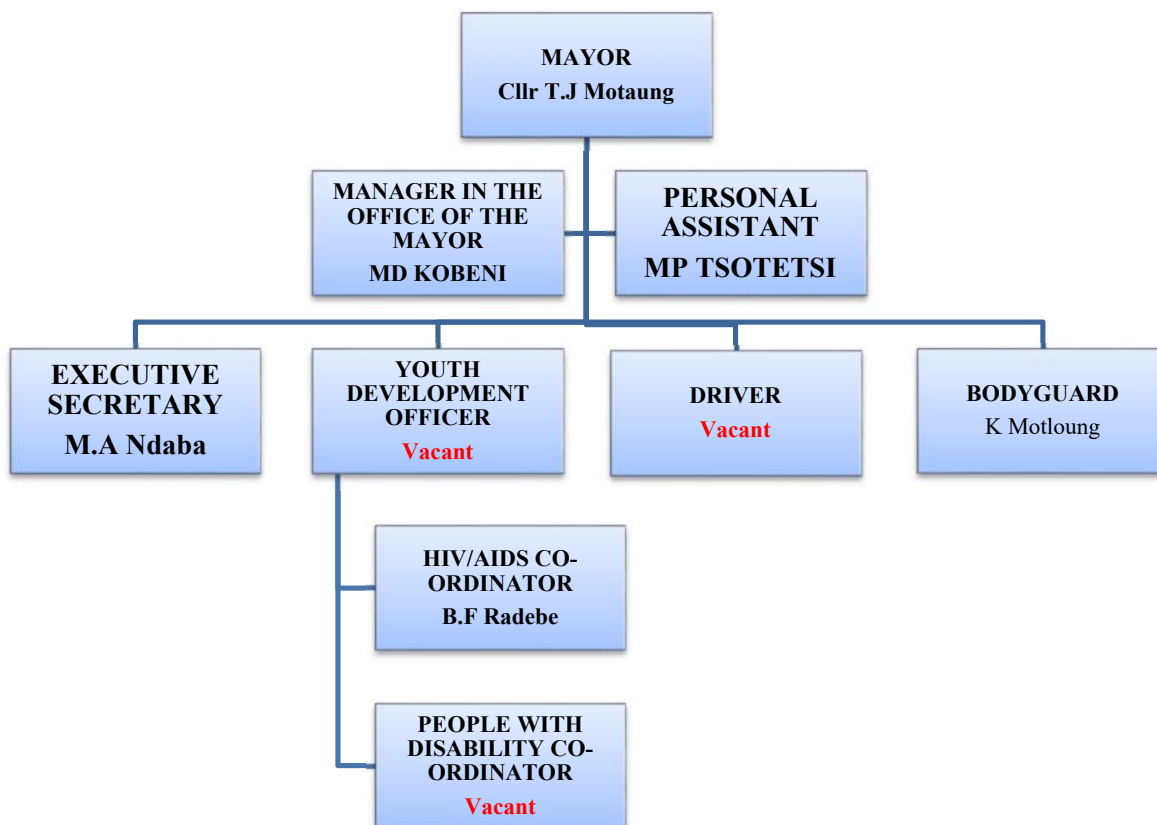
- Ensure a stable political environment
- To implement public participation procedures in order to promote transparency and democracy
- To promote internal and external communication with all stakeholders
- To promote good relations and communication with all spheres of government
- Annual Reporting & Oversight

1.3.5 ORGANOGRAM OF THE MUNICIPALITY

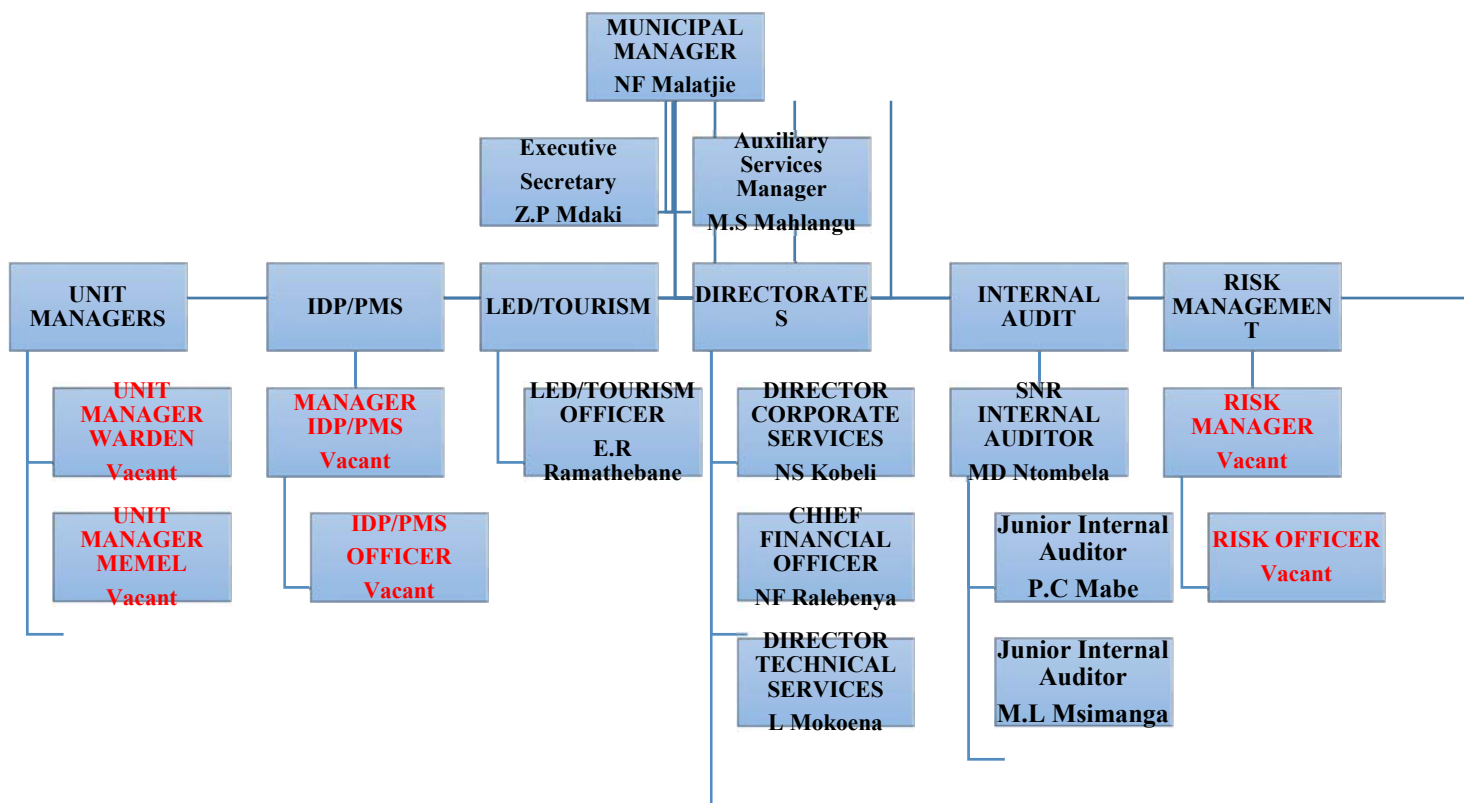
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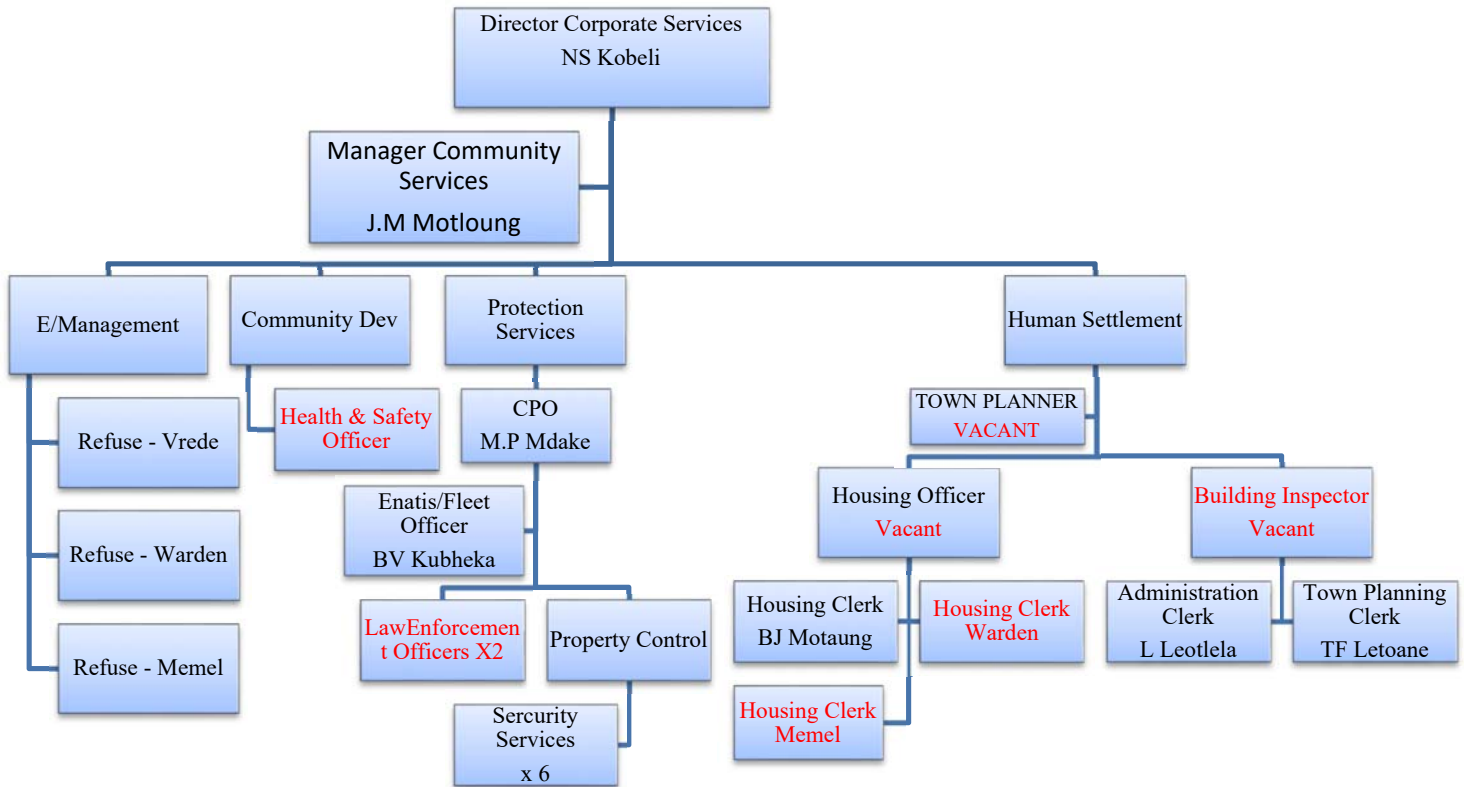
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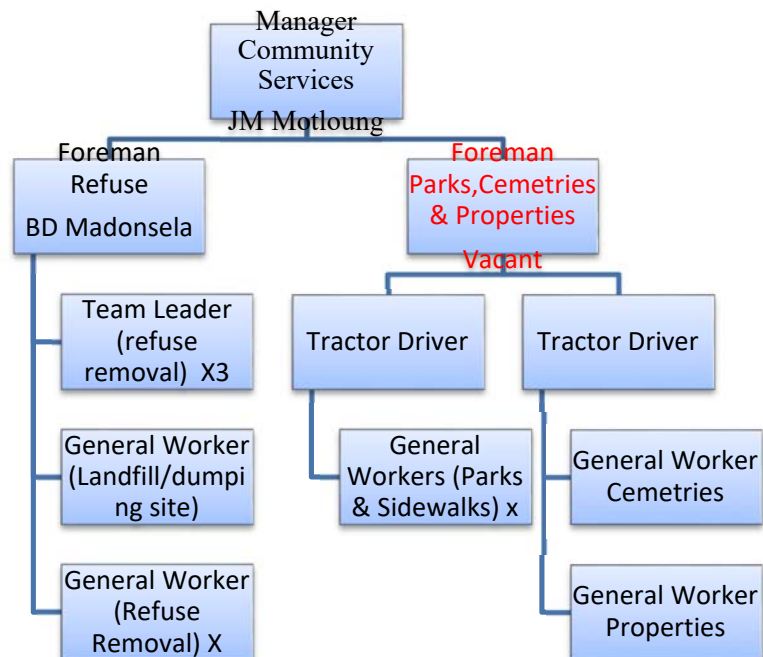
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COMMUNITY SERVICES

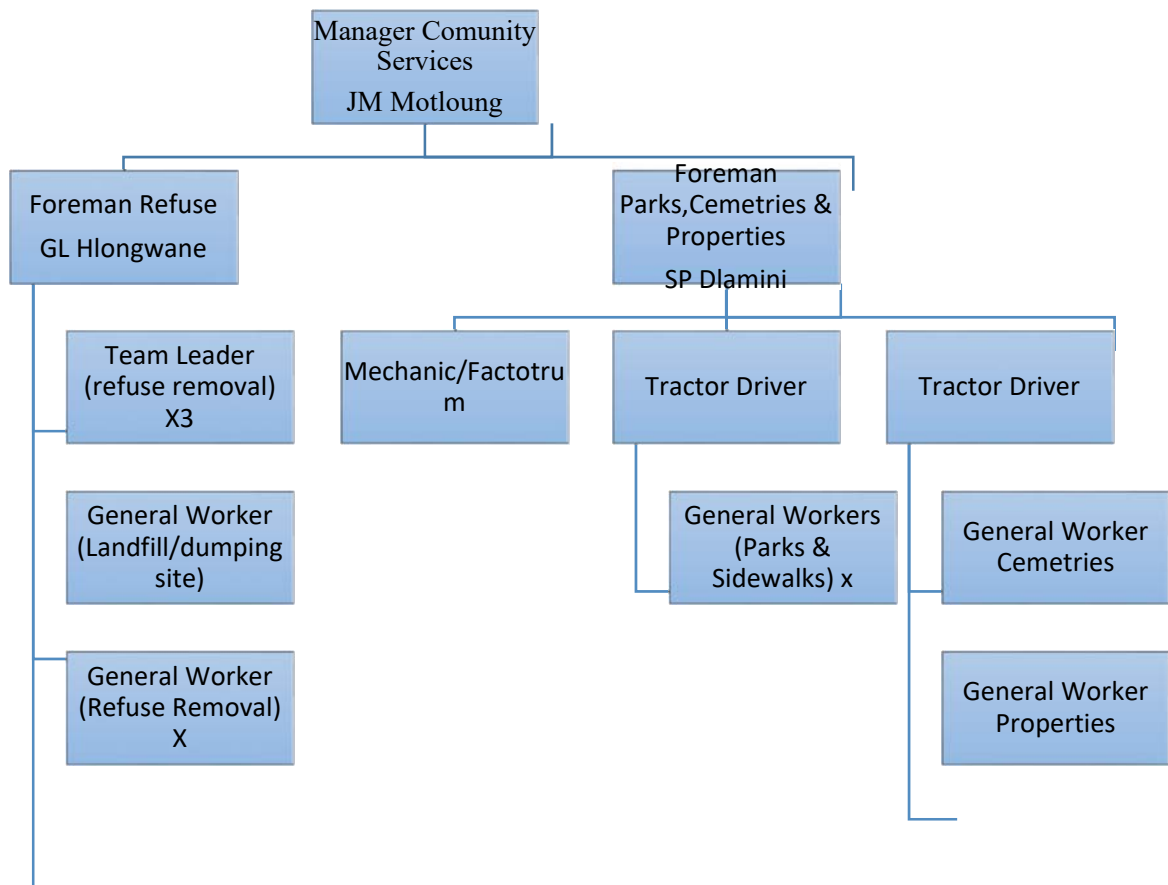


COMMUNITY SERVICES - MEMEL ENVIRONMENTAL MANAGEMENT



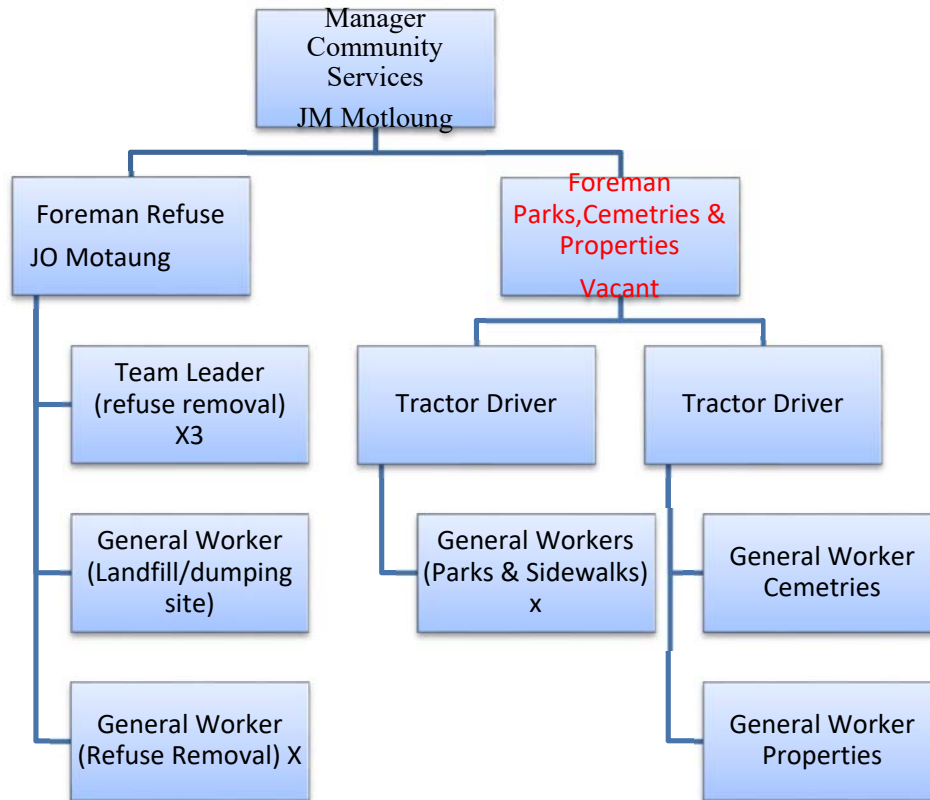
COMMUNITY SERVICES – VREDE

ENVIRONMENTAL MANAGEMENT

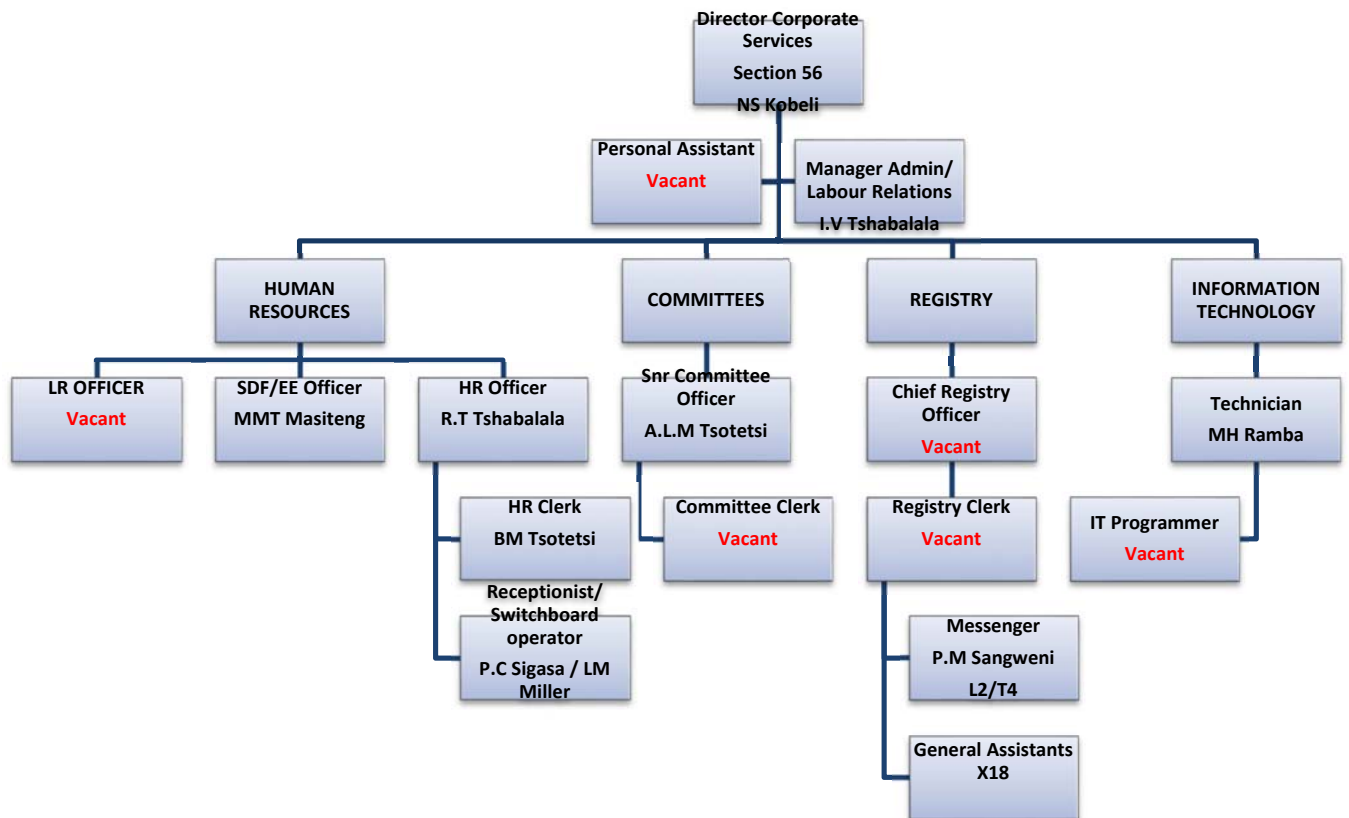


COMMUNITY SERVICES – WARDEN

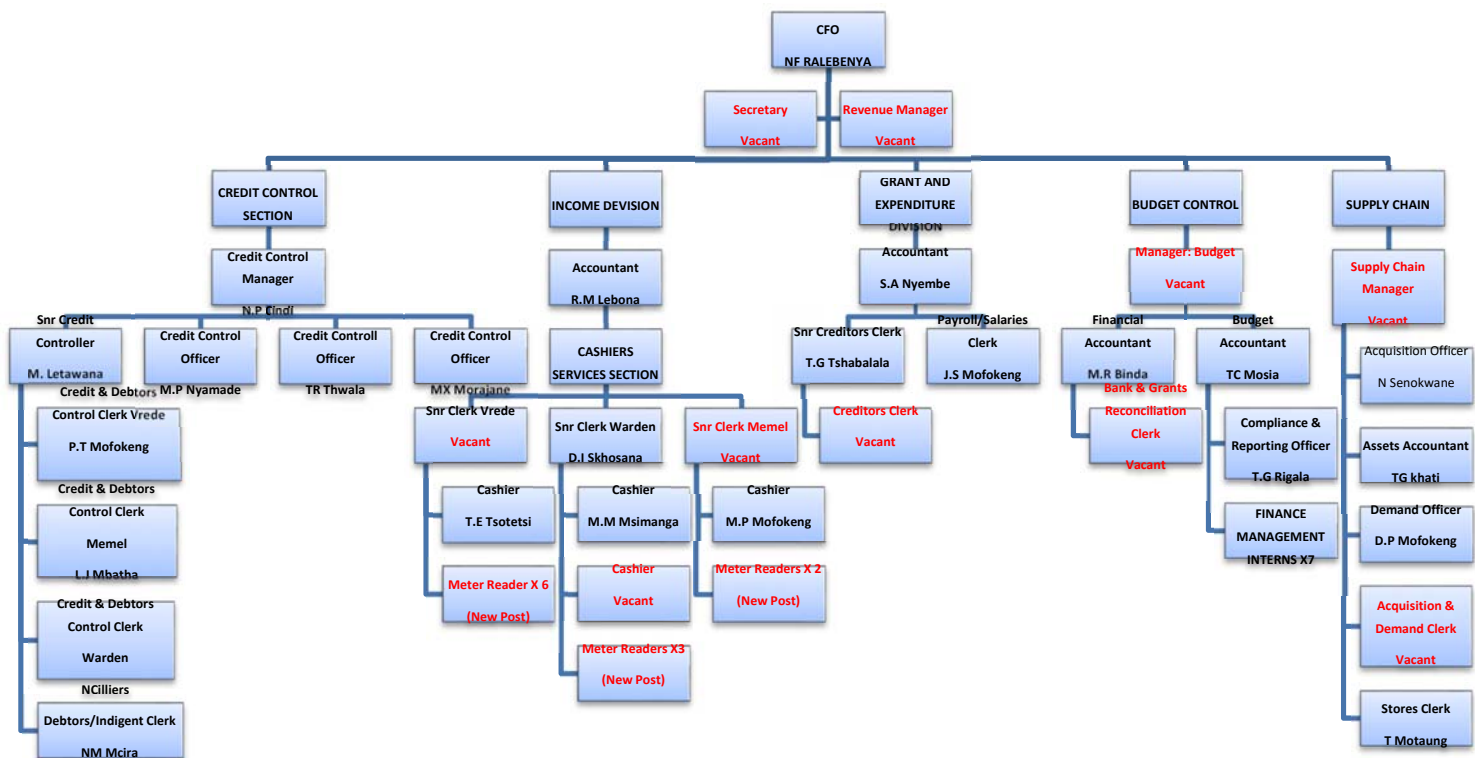
ENVIRONMENTAL MANAGEMENT



DIRECTORATE CORPORATE SERVICES

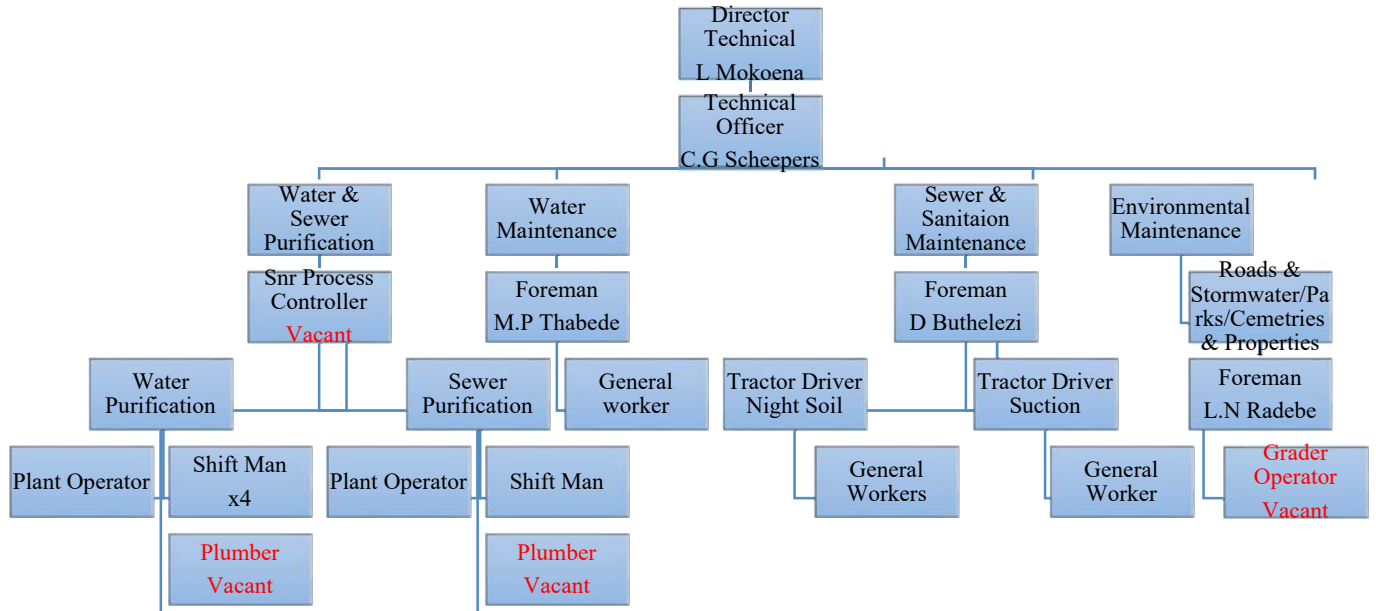


DIRECTORATE FINANCIAL SERVICES

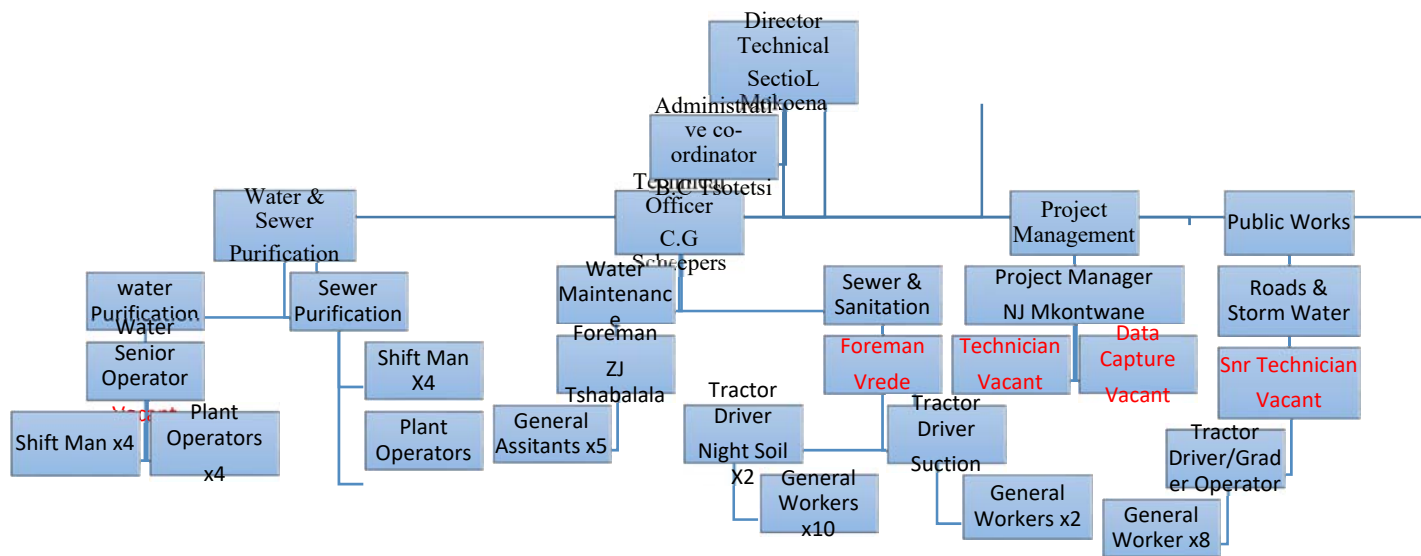


DIRECTORATE TECHNICAL SERVICES

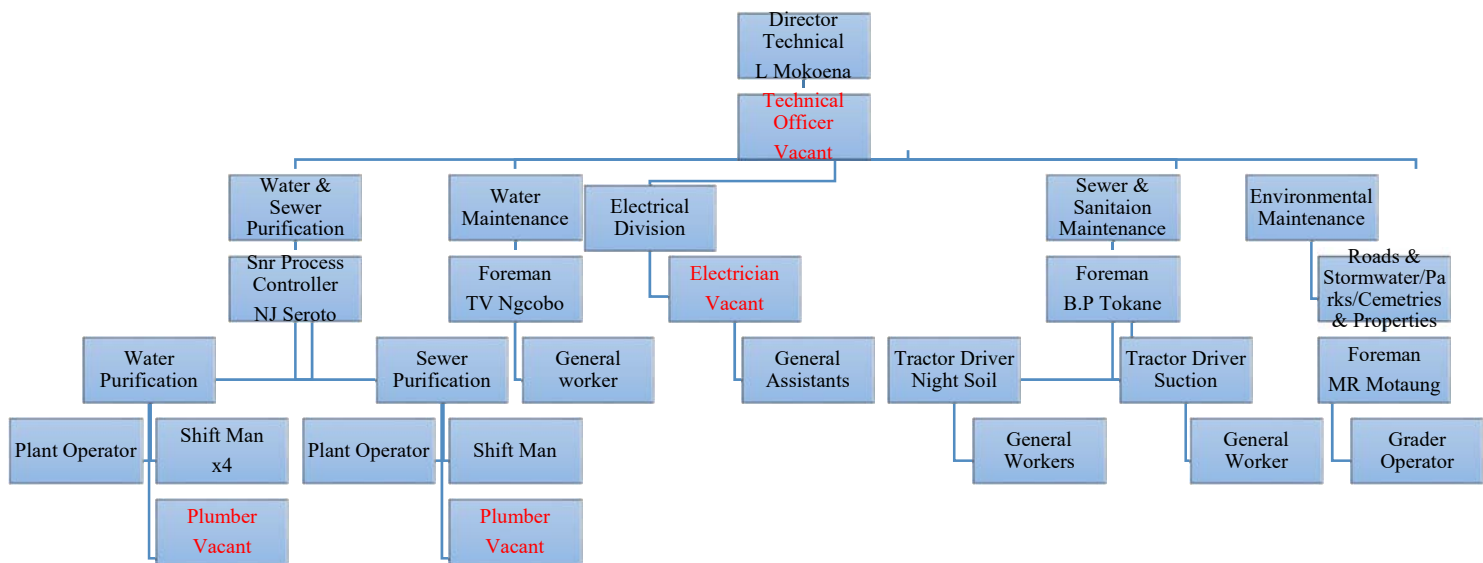
MEMEL



DIRECTORATE TECHNICAL SERVICES VREDE



DIRECTORATE TECHNICAL SERVICES WARDEN



1.4. What could be expected from us over the next five years?

1.4.1 The municipality will work towards the following strategic objectives over the next five years:

Table / Figure 1.2: Phumelela: Strategic Objectives, 2019-2020

Priority		Objectives	Outcomes
1. Revenue		Increase own revenue from trading services and other revenue streams	<p>Ensure that every consumer who is provided with a service is billed correctly and pay for the service by performing:</p> <ul style="list-style-type: none"> ➤ Data cleansing ➤ Constant follow up on outstanding accounts. ➤ Installation of split meters in Warden and Ezenzeleni to curb electricity losses which will increase revenue and reduce bulk purchases. ➤ Annually maintain indigent register ➤ Perform supplementary valuation Rolls.
SCM 2. Management		<p>To procure goods and services in line with sec 217</p> <p>of the constitution and</p> <p>chapter 11 of the MFMA no.56 of 2003</p>	<ul style="list-style-type: none"> ➤ Eliminate irregular, fruitless and wasteful expenditure through the S32 Committee ➤ Value for money without compromising quality through competition, transparency and equity.
Asset 3. Management		To ensure that assets of the municipality are accounted for in terms of GRAP Standards	<ul style="list-style-type: none"> ➤ Development of asset policy ➤ Develop and maintain GRAP 17 asset register. ➤ Ensure that assets are comprehensively insured.
4. Budget reporting		<p>Prepare and implement the budget in the terms of</p> <p>budget reforms</p>	<ul style="list-style-type: none"> ➤ Ensure that the budget is approved by council before the start of the new financial year. ➤ Ensure that monthly, quarterly and yearly reports are prepared and submitted to council on time.
5. Expenditure management		Ensure that expenditure incurred is provided for in the approved budget	<ul style="list-style-type: none"> ➤ Reduction of unauthorised

		expenditure.
6. Review of LED strategy	To have an updated LED Strategy	➤ Updated LED strategy.
7. Exploiting and pursuing new investment Opportunities	To attract new investors in and around Phumelela	<ul style="list-style-type: none"> ➤ Shopping Complex ➤ Abattoir ➤ Private Clinic ➤ Tourism opportunities
8. Tourism	To promote tourism opportunities around Phumelela	➤ To increase tourism opportunities
9. Cemeteries and Parks	To ensure effective management of graveyards and cemeteries in the Phumelela municipal area	➤ Adequate provision for, safe and well maintained graveyards and cemeteries.
10 Sport and recreation Facilities	To ensure access to sports and recreation in the Phumelela municipal area	➤ Adequate provision, for safe and well maintain sport and recreational facilities, as measured in terms of the target set for the programs and projects in the 5 year IDP.
11 Traffic and parking	To ensure effective and traffic management and parking in the Phumelela Area	Adequate provision for traffic management and parking, as measured in terms of the targets set for programmes and project in the IDP
12 Waste management	To ensure effective and	

	efficient waste management in the area from storage to Disposal	<ul style="list-style-type: none"> ➤ Environmental clean waste disposal site
13 Energy and Electricity Management	To ensure effective and efficient electricity supply	<ul style="list-style-type: none"> ➤ Electrification ➤ Sufficient provision of electricity
14 Municipal roads and storm Water	To provide the mobility and enhance economic development in the Municipal environment	<ul style="list-style-type: none"> ➤ Improved access and enhancement of economic development
15 Sanitation	To ensure provision of reliable sanitation and related effluent	<ul style="list-style-type: none"> ➤ Healthy environment in the Phumelela area
16 Water	To ensure provision of clean potable water	<ul style="list-style-type: none"> ➤ Increased access to clean potable water
17 Alignment of Organizational Structure with IDP	To ensure that the structure is reviewed and linked to IDP Alignment of Organizational Structure with Powers & Functions Establish proper reporting	<ul style="list-style-type: none"> ➤ Structure reviewed and approved by Council
18. Filling of critical vacancies	To ensure that recruitment campaign is conducted in Line with recruitment policy. To appoint / attract possible competent and skilled Personnel	Clear job descriptions linked to KPA's and KPI's and deliverables. Ensure compliance with minimum competencies
19 Development and review	To have a policy driven and	<ul style="list-style-type: none"> ➤ Policies adopted by Council including the Bylaws

appropriate policies and by-Laws	regulated environment	
20 Skill Audit to evaluate competencies & address Shortcomings	<p>To identify the skills gaps.</p> <p>Training to be in line with the WSP and approved by Council</p>	<p>➤ Training plan in line with WSP approved by Council</p>
21 Organizational Performance Management	<p>Cascading Performance Management System to staff below Section 57.</p> <p>To ensure that a Culture of performance is installed</p>	<p>➤ Clear job description</p>
22 Improvement of Government/ governance Structures/ functionality of Council Committees	<p>To ensure functionality of Section 80 Committee, ward committees, Oversight Committee and LLF.</p> <p>Adopt organization wide schedule of meetings and comply with it</p>	<p>➤ Section 80 resuscitated</p> <p>➤ LLF properly constituted</p> <p>➤ Audit committee established</p> <p>➤ Schedule of dates adopted by Council</p>
23 Legislative compliance	<p>Report monthly, quarterly, mid-year and annually.</p> <p>Reporting on the LGTAS (Monitoring and evaluation)</p>	<p>➤ Ensure compliance in terms of reporting (MFMA guidelines)</p>
24 Communication strategy	<p>Better use of Municipal Web-site</p> <p>Improve way of communication with public and stakeholders</p>	<p>➤ Ensure functional website</p> <p>➤ Convene Quarterly engagement with stakeholders</p>

2.	25. Spatial Development Framework	Review of the Spatial Development Framework	➤ Reviewed Spatial Development Framework
	1 26. Disaster Management	Development of a disaster management plan	➤ Disaster management plan Developed
	5 27. Sector Plans	FA: 9.1 Development of Sector plans for basic services; Water, Waste, Sanitation, Electricity/Energy and Roads & Pavement	

Opportunities and Challenges

Council embarked on an analysis on the status quo of Phumelela Local Municipality based on the Close-out report from previous council looking at the challenges and opportunities available to inform a new strategic framework for the 2019-2022 term. The strategic engagement resulted in the challenges and opportunities listed below to address in order to realise the strategic direction of Council.

The opportunities and challenges identified below in line with the five strategic Local Government key performance areas.

Key Performance Areas	Opportunities
Financial viability and management	<ul style="list-style-type: none"> Provisions of both electricity and water free basic services to indigents only in order to maximise collection and reduce Eskom account. Minimise water and electricity losses Structure the indigent subsidisation scheme on a sliding scale to ensure everyone contributes to the wellbeing of the municipality Leverage of municipal land and property portfolio
Infrastructure development and basic service delivery	<ul style="list-style-type: none"> Curbing of water losses by installing bulk and water metres Establish a water demand and conservation unit in order to enhance cost recovery and to reduce water losses and related risks Improve stakeholder interaction and public participation on all water related business Determination of realistic cost reflective tariffs Fixing of potholes, sidewalks, storm water drainages, pavements, Fixing of road signs and marking of roads. Engage organized labour to re-engineer the possible improvement of waste collection and transfer resources in waste to roads and storm water by training the staff on all roads and storm water functions Curbing of electricity losses, rectifying pirate connections and controlling of unauthorized and illegal connections Updating of the spatial development framework Improving of metering of all consumer supplied by the municipality Compaction of waste at waste disposal site. Establishment , operation and maintenance of waste disposal sites

	<ul style="list-style-type: none"> Facilitate resources to develop two licensed waste disposal Sites and relocating of Vrede Landfill Facilitation of the construction of the low cost housing Approval and monitoring of building plans Upgrading the existing Electricity infrastructure in all towns.
Local Economic Development	<p>Review of LED strategy Establishment of LED Forum Establishment of Chambers of Business New investment opportunities: Shopping complex and other projects. Skills development to support economic opportunities Establishment of SMME's and cooperatives</p>
Good governance and public participation	<p>IDP and budget processes</p> <p>Quarterly, mid-year and annual reports Development of ward operational plans to support ward Committees Optimal use of municipal website Functionality of all council committee structures Communication strategy Establishment of Fts Management System</p>
Institutional development and	<p>The review of organization structure. Compilation and completion of a workplace skills plan (WSP) on time Training in line with the WSP Identify and filling of critical positions Creating better awareness amongst staff on municipal affairs Review of policies, formulation of new policies, promulgation of by-laws</p>

Service level status

Indicator	2011 Census	Status Quo	Difference	Bag- Log
			2011 vs Now	
Access to Portable Water	30,60%	79,90%	49,30%	20,10%
Access to Sanitation	59%	64,50%	5,50%	35,50%
Access to Electricity	74%	79%	5%	21%
Access to Roads & Storm Water	164.7%	185 km	19.7km	75km Dirt Roads
Access to Refuse	61%	61%	0%	39%

However, the Municipality also faces several important **challenges** in executing its constitutional mandate.

Key Performance Area	Challenge
Financial viability and management	<ul style="list-style-type: none"> • Development of Long-term Financial Plan, Inclusive of Investment plan • Grant dependency • Incorrect and incomplete billing • Standing and broken meters • Tempering of electricity meters (illegal connection) • Credit control unit not sufficient capacitated (Training) • Poor budget control measures which lead to unfunded expenditure • Implementation of a new Financial Management System • High debt exposure • Non credible Consumer Data Base, • Ineffective application of land-use scheme leading to financial losses residents and businesses using different residential and business properties for other un-registered purposes. • No proper Asset management (Capacity constraints) • Limited tax base: • Unaffordable rates and service charges due to moving towards cost reflective tariffs
Infrastructure development and basic service	<ul style="list-style-type: none"> • Huge water losses

delivery	<ul style="list-style-type: none"> • Unrealistic water tariffs • Insufficient resources to maintain and operate roads and storm water function and in an efficient and sustainable Manner • No proper sector plans on roads and storm water that determines the actual backlogs and condition of the roads and the kind of intervention required to reach an acceptable standard • Lack the appropriate equipment for the waste disposal sites, for example compactors, weigh bridge, dozers, ETC • Insufficient infrastructure, Sewer works in Warden operating at 130% with septic tanks in excess of 655 stands that need to be emptied on daily basis • Finalisation of review of spatial development framework • Water treatment works below water demand resulting is a platoon water supply • Non securing strategic infrastructure assets • Lack of security on some of infrastructure assets
Local economic development	<ul style="list-style-type: none"> • LED strategy not reviewed annually • Lack of staff and no well-resourced section to deal with LED matters. • Insufficient institutional framework
Institutional development and transformation	<ul style="list-style-type: none"> • Organisational structure is not fully aligned with the IDP (powers and functions) • Number of critical positions not filled due mainly to financial constraints • Lack of proper skills audit • Number of staff with ill health and are due to place under incapacity due to ill health • Out-dated policies subject to review • Lack of commitment and work ethics from some staff • Lack of individual performance management of staff below Section 57 • Lack of document management • Lack of office space (non-compliance with occupational health and safety)



2. Mayor's foreword

On the 3rd of August 2016 all South Africans participated in our last local government elections to elect local council representatives for the 2017-2022 electoral term. Residents in Phumelela partook in these elections and under the auspices of various political parties and formations a number of representatives were elected directly in terms of the ward demarcations, whilst others were proportionally elected to serve on a new Council which was constituted during September of 2016. As Mayor and leader of newly constituted council I lead Council into a strategic session, supported by the Municipal Manager and his team to review the

old existing strategic framework. A new vision, mission, values and strategic objectives were crafted after an intense two-day session which was coordinated by an independent service provider. The entire team of councillors and management analysed the past performance of council informed by the challenges, shortcomings and achievements with the intent of developing a realistic and achievable strategy that also addresses the needs and aspirations of the people of Phumelela. Great emphasis being placed on social cohesion, economic emancipation, redress of past imbalances and the creation of a more just and equal society in benefit of the entire Phumelela community. This plan as presented here, aims to address the infrastructure challenges of Phumelela, mindful of the huge backlogs, we remain committed to keep our focus on the bigger picture towards creating an equal and just society. Our focus is drawn and informed by the Provincial Growth and Development Strategy with emphasis on the different pillars of delivery and how our programs align to such. The Premier, during the State of the Province Address encouraged the development and activation of local economic development forums/chambers to become a catalyst for development to rid our communities from unemployment and creating more sustainable communities. Council realises that this goal can hardly be achieved by government alone and therefore lean heavily on the support of the private sector as an active partner into achieving this. As much as we wish to redress our shortcomings towards a common vision, our mission must be to develop adequate structures and systems to support our objectives. Our administration will work in close collaboration with the other spheres

of government, to expand our capacity and support our developmental role of creating and facilitating opportunities. Our systems of Council have already been activated to provide oversight and guide the governance processes towards cleaner and more effective administration. Though much emphasis is placed on the attainment of unqualified and clean audits and this institution also leans towards that, our primary focus on our constitutional mandate remains paramount. Various collaborative initiatives together with Free State Provincial Treasury and FSCOGTA are directed towards the introduction of effective systems and processes to support our service delivery programs within a greater good governance framework. Our Capital budget for the 2019/2020 financial year is still very slim and remains inadequate to address all the service delivery challenges, though we are mindful that we institutionalise systems and programs that will at later stage a bigger budget as we activate all resources to recover lost revenue income. In the next few months and year will strongly mobilise consumers and businesses alike to pay for services and make arrangements where such must be affected to strengthen our incomes to effect better service delivery. I realise the next few years will not be easy, though I am convinced and believe strongly that the team we are building here is part of a legendary group that is breaking new grounds for small municipalities and the challenges it faces. We cannot break new ground without the partnership of our communities, our stakeholders and other partners in development whom are all focussed on creating a better focussed developmental society.

The Municipal Manager has the full blessing of Council, and shows great promise with her commitment, discipline and focus on developing the best team possible to take this municipality towards greater heights.

We look forward to building greater relations with you, our community and consumers and lean on your advice specific to all the areas we can and must improve on towards a sustainable better Phumelela. This Five Year IDP sets the tone for better integrated and coordinated government directed to effect radical socio and economic change in this term

Yours sincerely,
Councillor John Tlokotsi Motaung



3. Municipal Manager's foreword

The preparation and development of this IDP links directly to the strategic vision of council. Since the development of a new strategic framework, the administration had to articulate the strategy into programs and projects that will address the challenges communities' faces and direct such towards the vision of Council. Numerous existing challenges must continue being addressed, specific in terms of the Audit Outcome for 2017/18 mainly in terms of systems

and processes that streamline municipal actions and activity. Phumelela has made significant strides towards clean administration, though of the biggest challenges remain the enhancement of revenue collection, clearing of dilapidated and obsolete assets, building of in-house capacity at all levels, though specific in the area of Technical services to address our service delivery challenges. We are cognizant that a systemic and structured approach to our challenges is required, supported with regular monitoring and evaluation to address shortcomings towards improved performance. The review of the organisational structure is another element which must be addressed in the new financial year, supported by a complete program on how capacity gaps will be addressed for the short and longer term.

I have directed the continuation of certain processes to advance continuity and more specific, how we should proceed in funding the various shortcomings currently experienced. The initiation of specific projects was endorsed to generate specific funding to be ring-fenced for long-term structural and organisational/departmental support. I have mobilized the support of COGTA to support us in areas where systemic challenges are experienced, whilst the District municipality continues to lend shared-service support in the areas of governance structures. The pressures exerted by local communities are felt on a daily basis, yet we realise that none of our challenges can be overcome should we operate in silos and not in a coordinated and integrated manner. The introduction of various new programs must also be cascaded to our

Municipality as we cannot allow nor afford to be left behind in any area that may eventually lend support to our institution. Our challenge of transforming municipal spaces therefore requires

longer-term collaborative planning than our current five-year cycles, entrenching planning, monitoring and reporting fundamentals into every municipal activity for which we are responsible. My focus for this year therefore includes closer liaison and support to every official activity resourced and understood by the different drivers of our program.

As Municipal Manager my focus on a more structured approach remains central to the management of this institution, since we must address the massive infrastructure and resource challenges of this municipality. My continuous stakeholder engagement approach allows me to regularly share specific information with key role-players and communities to avert unnecessary unhappiness or misunderstanding. Schedules for different activities inform part of my program on a weekly basis, as my management team share in some of these responsibilities. Regular interaction with my political principals ensures that I maintain the direction given and avert unnecessary strain relations with the political sphere of the institution. My work requires coordinated and integrated planning in line with what is legally required from me to deliver a sustainable service to you. My service to you is linked to a partnership where my current provision in this plan and budget requires a formal trade for the service as reflected in our tariff and rates structure.

We must become less-dependent on our national fiscal allocation of equitable share and become more independent by virtue of enhancing our revenue collection for capital infrastructure investment in both residential and business areas. This systemic challenge can and must be addressed under leadership of the Mayor and Chief Financial Officer whom provides the mechanisms and tools to address this major challenge. We must also ensure that our long-term financial plan provide different solutions to possible interferences to forecast planning. The introduction of the Spatial Planning Land Use Management Act, (SPLUMA) presents many opportunities for integration and transformation for municipalities, though for struggling small/rural municipalities implementation will remain a challenge. The review of our SDF must however continue to address the lacking fundamental planning instruments as also other key sector plans that informs infrastructure planning and development.

Though our water quality has improved significantly, maintaining quality services in this area will be challenging but remains a focus. Long-term visionary planning brings about benefits not always immediately identified and is seldom appreciated or understood as signs of improvement

are hardly seen or experienced in the short term. Our planning therefore will continue to focus towards incorporating a vision that encompasses the future needs of our children; the engineers, planners, teachers, bankers, artisans' technicians, farmers, councilors and public administrators of tomorrow, by securing them a sustainable future. We must remain focused on luring potential investment into our area and present our space as a niche unique at the periphery of bigger cities like Bloemfontein, Johannesburg and Durban.

I am excited as I look into the future of Phumelela, knowing that together with a committed and directed political leadership we can present a better future to the people of Phumelela.

I thank you for the opportunity to be part of a significant, dynamic and ground-breaking team, leading our people towards a clear directed future of service excellence.

NF MALATJIE
MUNICIPAL MANAGER

SECTION A

4.Our Vision

Vision

“A Caring Municipality Excelling in Service Delivery”

The key words and phrases in the vision must be interpreted, the following interpretation is suggested:

Municipality: A municipality consists of the political structures, the administration and the community (Systems Act Section 2)

Caring: An institution caring for its citizens and officials amidst the execution of duties and provision of services

Excelling: In stride of achievement beyond the norm towards higher levels

Service: Ensuring we upheld the principles of doing / acting with commitment at acceptable levels

Delivery: We do as promised,

Mission:

“We will realize our vision for the benefit of our communities through:

- Building a capable organization*
- An efficient and effective financial and administrative backbone*
- Resilient infrastructure*
- Reliable and quality basic services*
- Economic development and job creation”*

5. Leadership Philosophy and Values

(a) Leadership philosophy

Through understanding and purposefulness we create an environment in which staff flourish, deliver outstanding and sustainable service.

(b) Values of Phumelela

The acronym ARISE must represent the values of the organisation

A - Accountability

R - Responsiveness

I - Integrity (Act with commitment at highest levels)

S - Service-oriented

E – Ethics

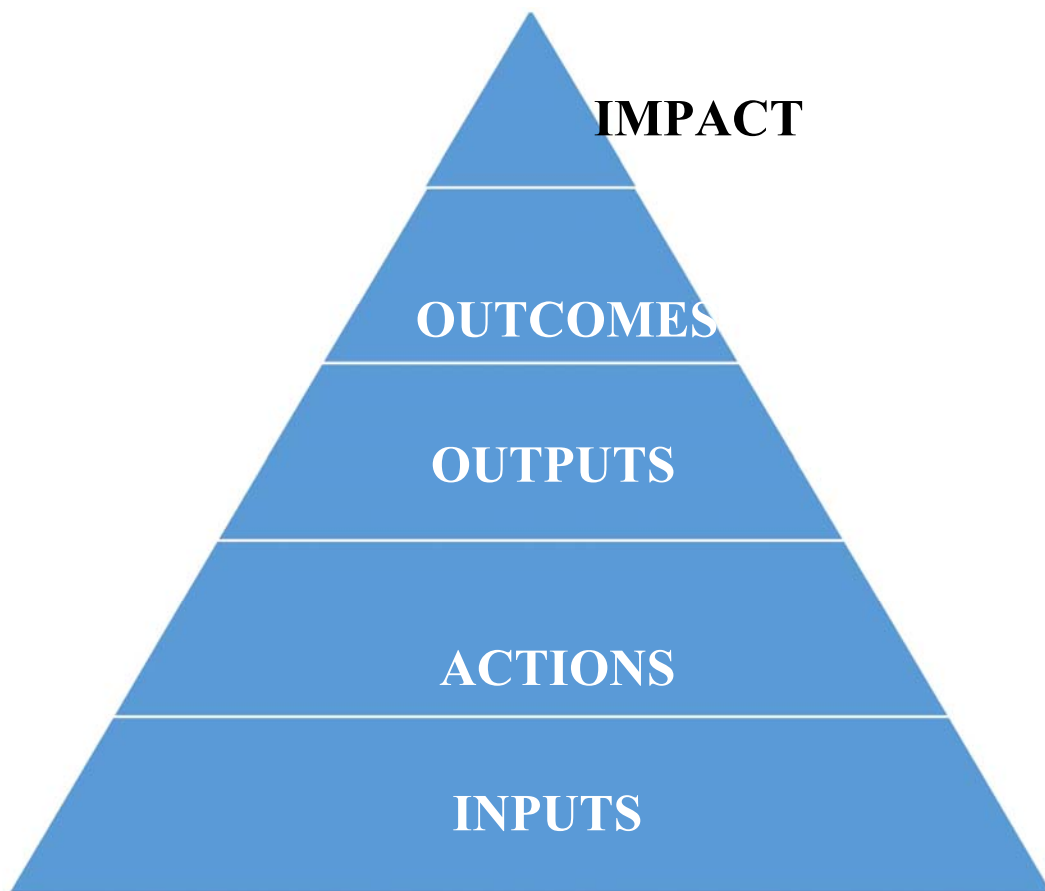
6. The municipality's five year strategy

Describing terminology used OUTPUTS and OUTCOMES

- Outputs are results and effectiveness of activities, processes and strategies of a program of the municipality. It shows the deliverables of programmes and projects. Outputs are used to measure effectiveness.
- Outcomes are the quality and/or impact of the outputs on achieving overall objective. It shows the broader consequences of programmes and projects. Outcomes are used to measure efficiency.

National Treasury's Framework for Managing Programme Performance Information, May 2007, defines outputs and outcomes as follows:

- Outputs are the final products, or goods and services produced for delivery.
- Outputs may be defined as 'what we produce or deliver'.
- Outcomes are the medium-term results for specific beneficiaries that are the consequences of achieving specific outputs. Outcomes are 'what we wish to achieve'



Impact – Level of service achieved
Outcomes – What we wish to achieve
Outputs – What we produce or deliver
Actions – What we do
Inputs – What we use to do the work

SECTION B

7. Demographic profile of the municipality

The Phumelela Local Municipality forms part of the Thabo Mofutsanyane District Municipality in the Free State province. It is one of the six (06) local municipalities within the district, other five local municipalities are Setsoto, Mantsopa, Dihlabeng, Nketoane and Maluti-a-phofung. The total population estimated that in terms of Census 2011, population of the municipality was 47772 thousand and in Community Survey 2016 increased to 50 054 thousand.

Geographical are of the municipality covers an area of 7,550.4910 km².and it consists of eight (08) wards and six (06) towns. The terrain morphology indicates that the most eastern part of Phumelela, including Memel and a stretch of ground towards the northwest, consists of low mountains. The Warden and Vrede areas are strongly undulating irregular land. The whole Phumelela local municipality grounds falls in the drainage region.

According to CS 2016, there were 50054 persons living in the Phumelela LM area of jurisdiction translating into 14586 **households; 92% of the population belongs to the Black African population group, 7% to the White population group, 1% to the Coloured population group.** 52% of the population were females and 48% were males.

Demographic information used on this IDP was sourced from Statistics South Africa, Census 2011 and Community Survey 2016.



Jurisdiction	ERVEN/FARMS	SIZE (km ²)	% OF AREA
Vrede	6,623	49.00	0.65
Warden	2,376	12.02	0.15
Memel	1,726	18.22	0.24
Farmland	2,281	7,452.00	98.95
TOTAL	13,006	7,531.24	100

(Source: Urban Dynamics, 2004, from the Municipal IDP, 2006/07)

The municipal area includes the

- ☐ Vrede
- ☐ Thembalihle
- ☐ Memel
- ☐ Zamani
- ☐ Warden
- ☐ Ezenzeleni

Population density

Population density measures the concentration of people in a region. To calculate this, the population of a region is divided by the area size of that region. The output is presented as the number of people per square kilometre.

	Total Population	Area Size	Population density
CS 2016	50054	75 504 910	0.000662924

Demographic profile

Demographics or population characteristics includes analysis of the population of a region. Distributions of values within a demographic variable and across households as well as trends over time are of interest.

The aim of this IDP is to provide an overview of the demography of the Phumelela Local Municipality.

Table 1: Population and population intercensal growth of Phumelela Local Municipality

	Total population	Population intercensal growth (2011 -2016)
Census 2011	47772	2282
CS 2016	50054	

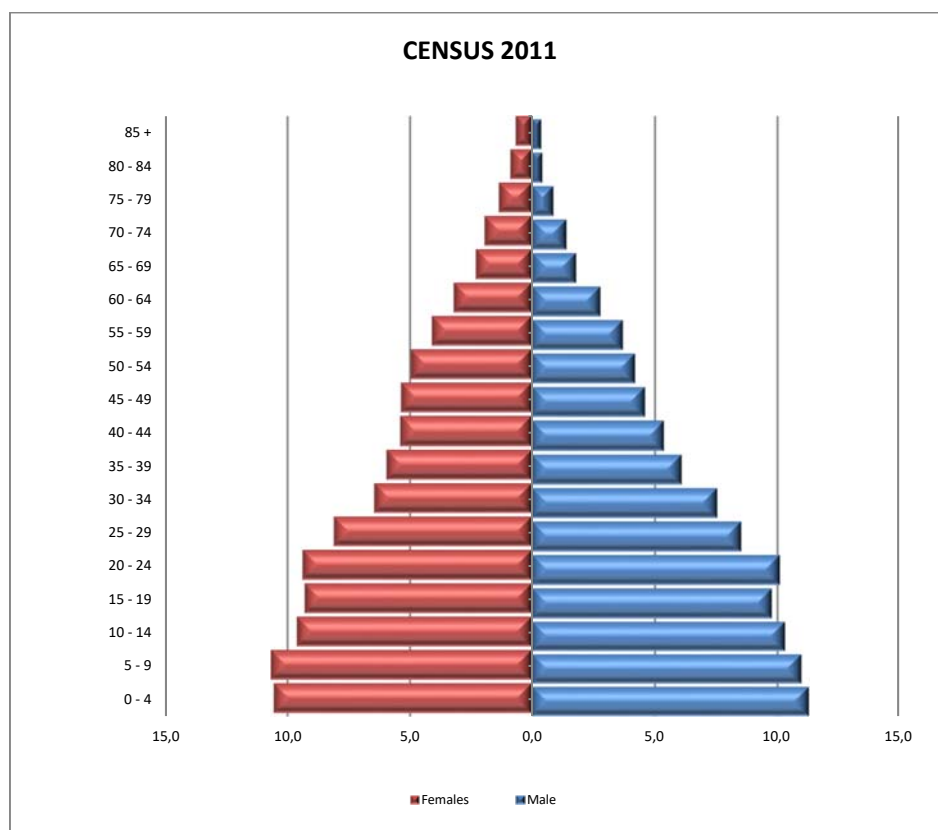
Data source: Statistics South Africa, Census 2011 and Community Survey 2016

Table 1 above shows population of Phumelela local municipality and population intercensal growth. Population for the municipality has increased between 2011 and 2016 with intercensal growth of 2 282 thousand.

Population pyramids

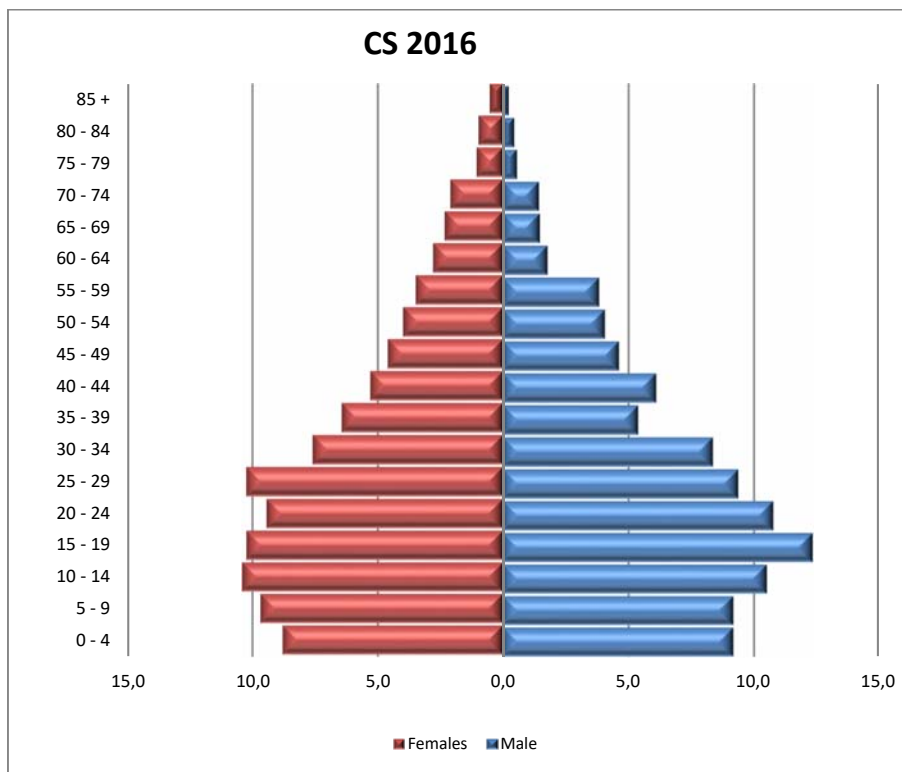
A population pyramids is a graphic representation of the population categorised by gender and age for a specific year and region. The horizontal axis depicts the share of people where males population are charted on the right-hand side and female population on the left hand-side of the vertical axis. The vertical axis is divided in 5- year age categories. The figures below show Phumelela's population pyramid/structure of Census 2011 and CS 2016.

Figure 1: Population pyramid by age group and gender: Phumelela Local Municipality 2011 and 2016



Data source: Statistics South Africa, Census 2011

For 2011, Phumelela local municipality population pyramid shows that males were more than females in age groups (0-4, 5-9, 10-14, 15-19, 20-24, 25-29 and 35-39). For age group 0-4 years, males had highest proportion than females whereas females had highest proportion in age group 5-9 years. Census 2011 indicates that 20-24 age group for males and 5-9 age group for females had highest proportion of population. For both males and females population declined from age group 25-29 years. Females outlive the males in the older age groups starting from age 45 years.



Data source: Statistics South Africa, Community Survey 2016

Figure above displays that, in 2016 Phumelela local municipality males had highest proportions for age group 15-19 than females. As age increases the population decreases. Female numbers started to decrease from youth age 30-34 whereas male decreased from age 20-24. In 2016 municipality had lowest population in age group (0-4) for both males and females as compared to Census 2011 had the highest population proportion on age group 0-4 years. In 2016 pyramid shows that fertility rates decreased as 0-4 years age group decreased and those more male children were born than female children.

Population categorised by Sex, Population Group and Fuctional Age Group

The total population of a region is the total number of people within that region measured in the middle of the year. Total population can be categorised according to the population group, as well as the sub-categories of age and gender. The population groups include African, White, Coloured and Asian, where the Asian group includes all people originating from Asia, India and China. The subcategories of age groups are (0-4 children, 15-34 youth, 35-64 adult and 65+ elderly) and sex is male or female.

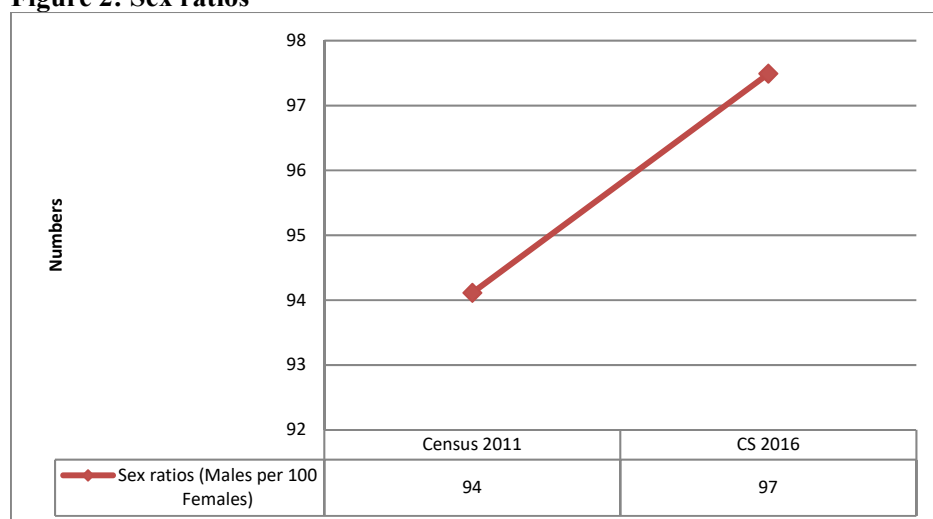
Table 2: Population distribution of Phumelela Local Municipality by gender and sex ratios

	Gender		Total	Sex ratios (Males per 100 Females)
	Male	Female		
Census 2011	23162	24611	47772	94
CS 2016	24709	25345	50054	97

Data source: Statistics South Africa, Census 2011 and Community Survey 2016

Table 2 above shows the distribution of total population in Phumelela local municipality by gender as well sex ratio for Census 2011 and CS 2016. The males population has increased from 23 162 in 2011 to 24 709 in 2016 and as for females, it has increased from 24 611 in 2011 to 25 345 in 2016. In both 2011 and 2016, the number of males was found to be less than those of females as the sex ratios were 94 and 97 in both 2011 and 2016 respectively. Overall; the results indicate that the population is predominantly female. See figure 2 below on sex ratio.

Figure 2: Sex ratios



Data source: Statistics South Africa, Census 2011 and Community Survey 2016

Figure 2 above indicates that, sex ratio in Phumelela local municipality which has increased from 94 to 97 from 2011 to 2016 respectively. This indicates that for every 100 females there were 94 and 97 males for 2011 and 2016 respectively.

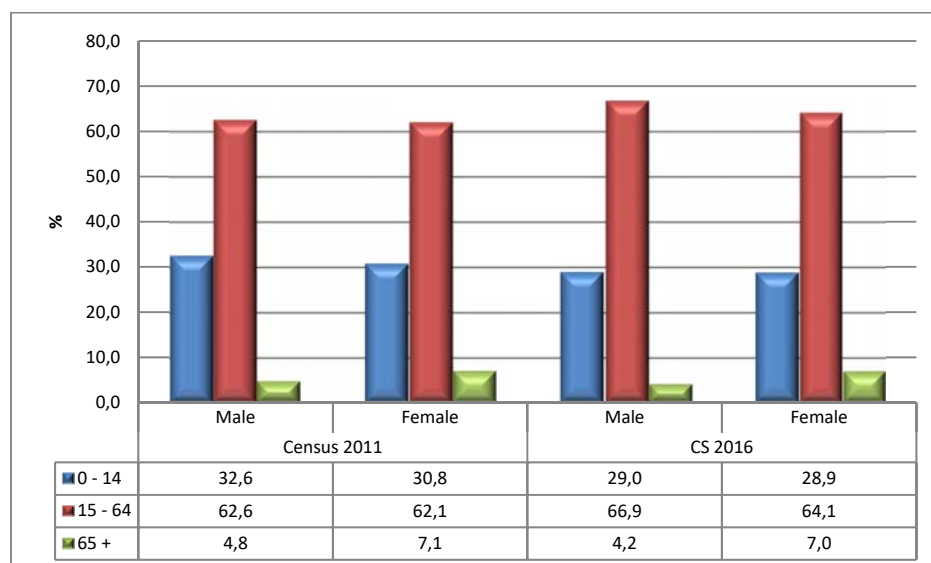
Table 3: Population distribution of Phumelela Local Municipality by functional age group and gender

Functional age group	Census 2011			CS 2016		
	Male	Female	Total	Male	Female	Total
0 - 14 (Children)	7549	7587	15136	7156	7314	14470
15 - 34 (Youth)	8314	8165	16479	10118	9500	19619
35 - 64 (Adult)	6178	7108	13286	5958	6039	11998
65 + (Elderly)	1120	1751	2871	1477	2491	3968
Total	23162	24611	47772	24709	25345	50054

Data source: Statistics South Africa, Census 2011 and Community Survey 2016

Table 3 above indicates that in all age groups, the population has increased between the years except for children (0 – 14 years) which declined with 666 populations in 2016 and adult (35-64) years with 1288 population.

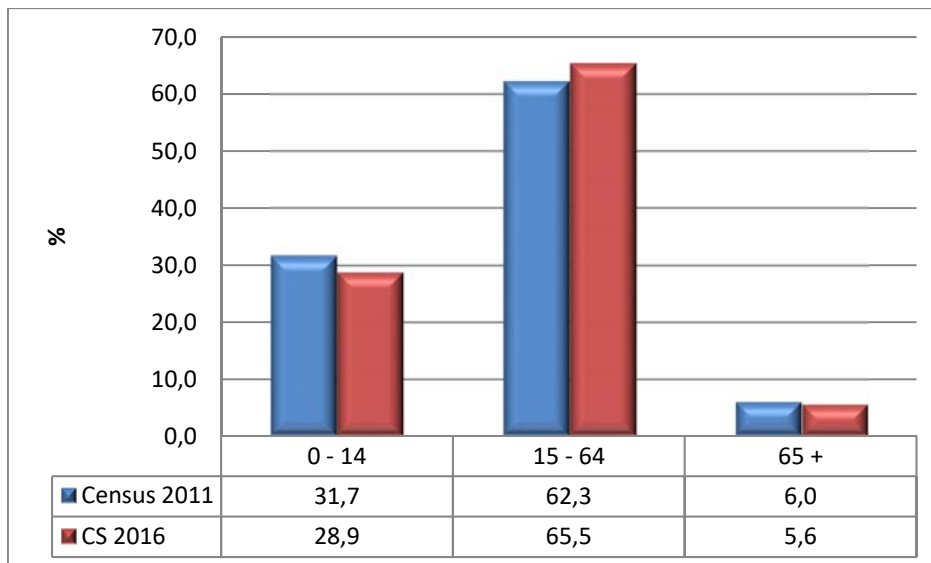
Figure 3: Percentage distribution of Phumelela Local Municipality by functional age groups and gender



Data source: Statistics South Africa, Census 2011 and Community Survey 2016

Figure 3 above shows percentage distribution of Phumelela municipality by functional age group and gender. It indicates that from 2011 to 2016 the proportion of the population aged 0-14 for both males and females decreased. The male population in this age group decreased from 32, 6 % in 2011 to 29,0 % in 2016 whilst that of female population decreased from 30,8 % to 28,9 %. The proportion of economically active population aged (15-64) for males increased from 62, 6% in 2011 to 66, 9% in 2016 and whilst that of females increased from 62,1 % in 2011 to 64,1 % in 2016.

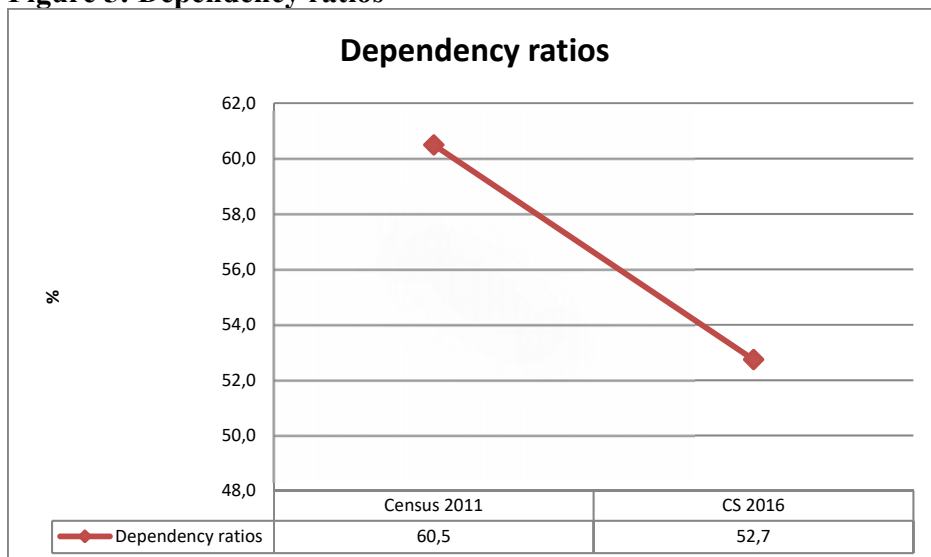
Figure 4: Percentage distribution of Phumelela Local Municipality by functional age groups



Data source: Statistics South Africa, Census 2011 and Community Survey 2016

Figure 3 above shows percentage distribution of Phumelela municipality by functional age group and gender. The working age group (15-64) years has increased from 62.3% in 2011 to 65.5 in 2016 whereas children population aged (0-4) years decreased from 31,7% in 2011 to 28.9% in 2016 and elderly population aged (65 years and older) slightly decreased from 6.0 in 2011 to 5.6 in 2011.

Figure 5: Dependency ratios



Data source: Statistics South Africa, Census 2011 and Community Survey 2016

Figure 5 above shows that, the dependency ratio of Phumelela local municipality has slightly decreased from 60.5% in Census 2011 to 52.7% in 2016.

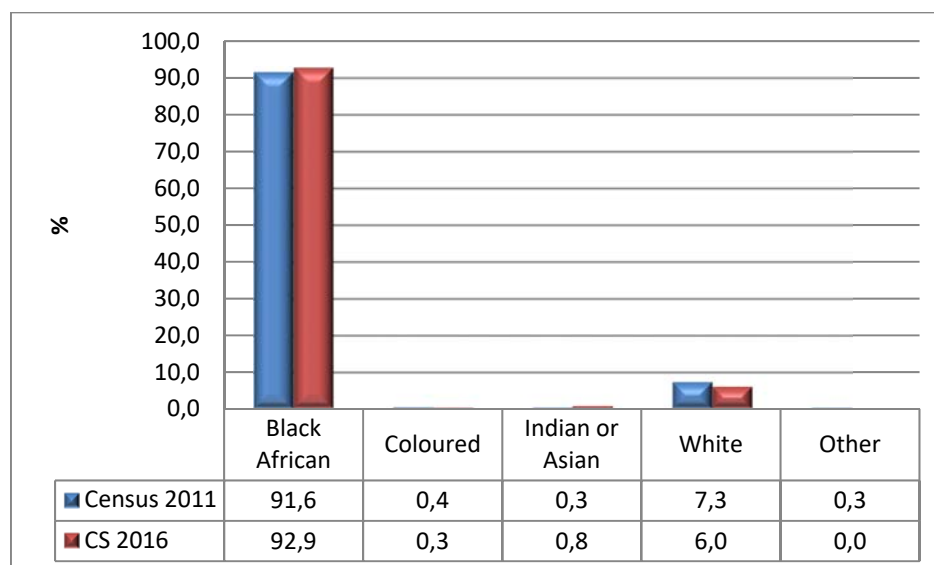
Table 4: Population distribution of Phumelela Local Municipality by functional age group and gender

Population group	Census 2011			CS 2016		
	Male	Female	Total	Male	Female	Total
Black African	21110	22663	43773	22971	23518	46489
Coloured	118	75	193	67	86	152
Indian or Asian	135	32	167	156	230	386
White	1688	1811	3499	1516	1511	3027
Other	111	30	141	-	-	-
Total	23162	24611	47772	24709	25345	50054

Data source: Statistics South Africa, Census 2011 and Community Survey 2016

Table 4 above shows that the municipality consists of the large number of Black African population (43 773) followed by whites then coloureds. Though the Indian or Asian population is the smallest, population has been growing from 167 in 2011 to 386 in 2016.

Figure 4: Percentage distribution of Phumelela Local Municipality by population group



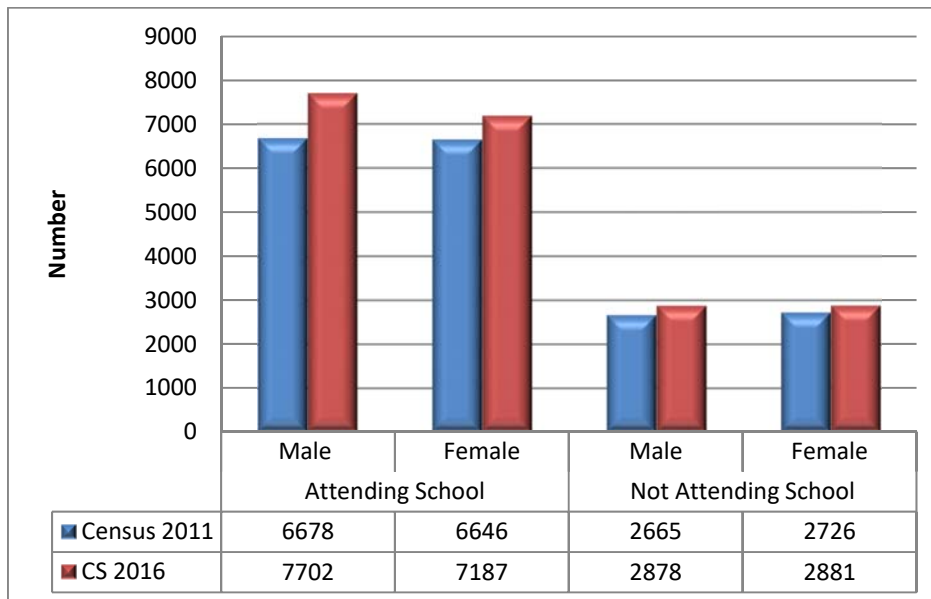
Data source: Statistics South Africa, Census 2011 and Community Survey 2016

Figure 4 above indicates that black African population group is dominant in the municipality and it has slightly increased from 91.6% to 92.9% in 2016 as well as Indian or Asian population from 0.3% in 2011 to 0.8% in 2016. While Coloured population has slightly decreased from 0.4 in 2011 to 0.3 in 2016 and White population from 7.3% to 6.0 respectively.

Education

Educating is important to the economic growth in a country and the development of its industries, providing a trained workforce and skilled professionals required. The education measure represents the highest level of education of an individual, using the aged 5 years and older.

Figure 5: Distribution of Phumelela Local Municipality population aged 5-24 by school attendance and gender



Data source: Statistics South Africa, Census 2011 and Community Survey 2016

Figure 5 above displays school attendance patterns among individuals between aged 5-24 years in Phumelela LM. In both 2011 and 2016 more males were found to be attending school than females whereas females were more likely not to attend school than males.

Table 5: Distribution of population aged 5 years and older by highest level of education attained and gender in Phumelela Local Municipality

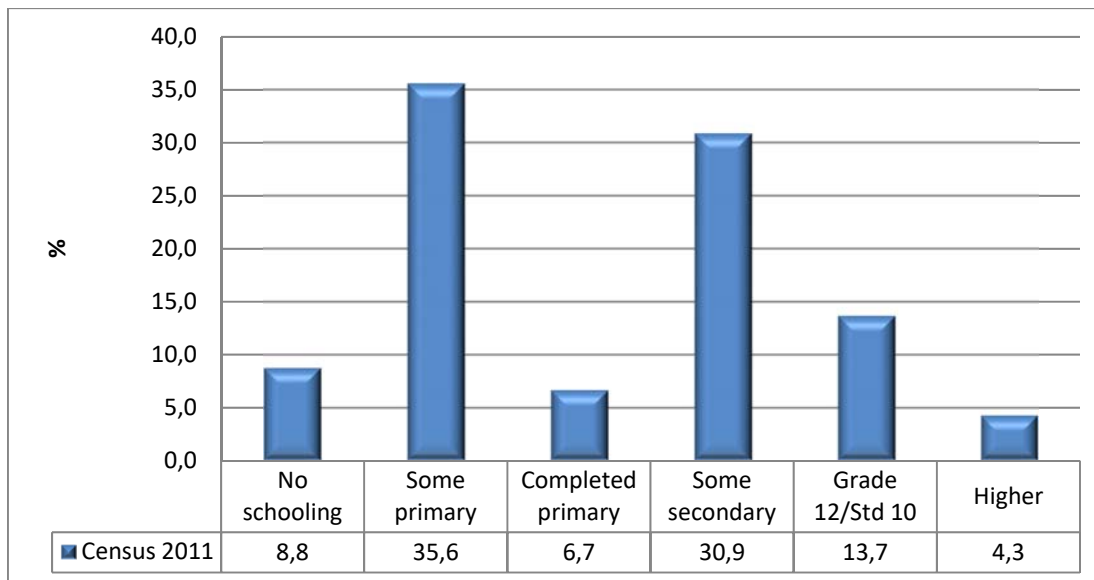
Highest level of education	Gender		Total
	Male	Female	
No schooling	1675	2010	3685
Some primary	7322	7553	14875
Completed primary	1363	1423	2786
Some secondary	6174	6772	12946
Grade 12/Std 10	2745	2994	5739
Higher	821	983	1805

Data source: Statistics South Africa, Census 2011

Table 5 above indicates that more females attained highest level of education than males in 2011. For 2011, Phumelela local municipality had highest number of people who obtained some primary education (14 875) followed by some secondary education (12 946) whereas 2786 completed

primary education and 1805 people obtained higher education within in the municipality whereas 3 685 people had no schooling.

Figure 6: Percentage distribution of Phumelela Local Municipality population aged 5 years and older by highest level of education attained



Data source: Statistics South Africa, Census 2011

Figure 6 above shows percentage of Phumelela LM population aged 5 years and older by highest level of education obtained. In census 2011 35.6% people obtained some primary education followed by 30.9% who obtained some secondary education and only 4.3% obtained higher education.

Table 6: Distribution of Phumelela Local Municipality population aged 5 years and older by highest level of education attained and gender

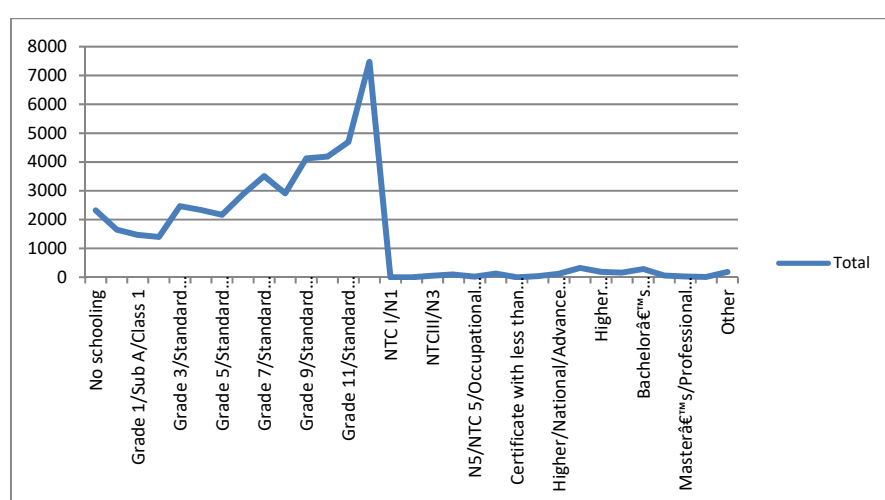
Highest level of education	Gender		Total
	Male	Female	
No schooling	1135	1185	2320
Grade 0	891	759	1650
Grade 1/Sub A/Class 1	697	768	1465
Grade 2/Sub B/Class 2	583	816	1399
Grade 3/Standard 1/ABET 1	1271	1197	2468
Grade 4/Standard 2	1134	1199	2332
Grade 5/Standard 3/ABET 2	1260	906	2166
Grade 6/Standard 4	1542	1339	2881
Grade 7/Standard 5/ABET 3	1669	1839	3508
Grade 8/Standard 6/Form 1	1305	1606	2911
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	2182	1944	4126
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	2044	2140	4183
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	2249	2442	4691
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	3486	3988	7474
NTC I/N1	-	-	-
NTCII/N2	-	-	-
NTCIII/N3	53	-	53
N4/NTC 4/Occupational certificate NQF Level 5	28	67	95
N5/NTC 5/Occupational certificate NQF Level 5	1	17	19
N6/NTC 6/Occupational certificate NQF Level 5	52	75	127
Certificate with less than Grade 12/Std 10	-	-	-
Diploma with less than Grade 12/Std 10	21	14	35
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	56	64	120
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	161	159	320
Higher Diploma/Occupational certificate NQF Level 7	102	83	185
Post-Higher Diploma (Master [€] ™s	66	93	159
Bachelor [€] ™s degree/Occupational certificate NQF Level 7	123	162	285
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	36	23	59
Master [€] ™s/Professional Master [€] ™s at NQF Level 9 degree	15	12	27
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	10	-	10

Other	92	88	180
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Data source: Statistics South Africa, Community Survey 2016

Table 6 above indicates that, In Community Survey 2016, more females had no schooling than males. Highest proportion of population attained grade 12. Table shows that there was an increase on people who obtained matric as compared to Census 2011. See figure 7 below.

Figure 7: Distribution of Phumelela Local Municipality population aged 5 years and older by highest level of education attained and gender



Data source: Statistics South Africa, Community Survey 2016

Employment

The labour force of a country consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e. people who are actively employed or seeking employment. This is also called the economically active population (EAP). People not included are students, retired people, stay-at-home parents, people in prisons or similar institutions, people employed in jobs or professions with unreported income, as well as discouraged workers who cannot find work.

The economically active population (EAP) is defined as people (aged between 15 and 64 years) who are able willing and willing to work, and who are actively looking for work. (It includes both employed and unemployed people as well as people, who recently have not taken any active steps to find employment is, not included I the measure. These people may or (may not) consider

themselves unemployed. Regardless, they are counted as discouraged work seekers, and thus form part of the non- economically active population.

Table 7: Distribution of Phumelela Local Municipality population aged between 15 and 64 years by employment status, gender and unemployment rate

Employment Status	Gender		Total	Unemployment rate
	Male	Female		
Employed	7067	3613	10681	25.3
Unemployed	1437	2186	3624	
Not economically active	5988	9473	15461	

Data source: Statistics South Africa, Census 2011

Table 7 above indicates the distribution of unemployment status, gender as well as unemployment rate of population aged between 15 and 64 years in Phumelela local municipality for Census 2011. 10 681 thousand people were employed in 2011, 3 624 thousand were unemployed whereas 15 461 thousand were not economically active. The overall municipal unemployment rate it was found to be 25.3%. (Based on the official definition of unemployment).

Table 8: Distribution of employed population aged between 15 and 64 years by employment status, gender and type of sector in Phumelela Local Municipality

Type of sector	Gender		Total
	Male	Female	
In the formal sector	5294	2451	7745
In the informal sector	979	389	1368
Private household	592	701	1293

Data source: Statistics South Africa, Census 2011

Table 8 above indicates the distribution of employed population aged between 15 and 64 years in Phumelela local municipality by type of sector and gender. The overall municipal employed people were found to be in formal sector with 7 745 employed people. The informal sector was found to be more than that of private households with 1 368 employed people.

SECTION C

8. Powers and functions of the municipality

Function	Authorisations	Definition
Air pollution	Yes	Any change in the quality of the air that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future.
Building regulations	Yes	The regulation, through by-laws, of any temporary or permanent structure attached to, or to be attached to, the soil within the area of jurisdiction of a municipality, which must at least provide for: Approval of building plans, Building inspections, and other related building matters as per SPLUMA
Child care facilities	Yes	Facilities for early childhood care and development which fall outside the competence of national and provincial government
Electricity reticulation	Yes	Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity , and also the regulation, control and maintenance of the electricity reticulation network
Fire Fighting	Yes	In relation to District Municipality “Firefighting” means: Planning, co-ordination and regulation of fire services; specialised firefighting services such as mountain, veld and chemical fire services and co-ordination of the standardisation of infrastructure
Local tourism	No	The promotion, marketing and, if applicable, the development, of any tourist attraction within the area of the municipality with a view to attract tourists; to ensure access, and municipal services to such attractions, and to regulate, structure
Municipal airport	Yes	A demarcated area on land or water or a building which is used or intended to be used, either wholly or in part, for the arrival or departure of aircraft which includes the establishment and maintenance of such facility including all infrastructure.
Municipal Planning	Yes	The compilation and implementation of and integrated development plan in terms of the Systems Act.
Municipal Health Services	No	Subject to an arrangement with MECs to do the necessary authorizations, or alternatively, subject to amendments to the Structures Act, Municipal Health Service means environmental health services performed by a district municipality and includes Air poll

Function	Authorisations	Definition
Municipal public transport	Yes	The regulation and control, and where applicable, the provision of Services for the carriage of passengers, whether scheduled or unscheduled, operated on demand along a specific route or routes or, where applicable, within a particular area
Pontoons and ferries	Yes	Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matter related thereto, and matters falling within the competence of national and provincial governments
Storm water	Yes	The management of systems to deal with storm water in built-up areas
Trading regulations	Yes	The regulation of any area facility and/or activity related to the trading of goods and services within the municipal area not already being regulated by national and provincial legislation
Water (Potable)	Yes	The establishment, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution; bulk supply to local supply
Sanitation	Yes	The establishment, provision, operation, management, maintenance and regulation of a system, including infrastructure, for the collection, removal, disposal and/or purification of human excreta and domestic waste-water to ensure minimum standard of service
Amusement facilities /Beaches	Yes	A public place for entertainment. The area for recreational opportunities and facilities along the sea shore available for public use and any other aspect in this regard which falls outside the competence of the national and provincial government.
Billboards and the display of advertisements in public places	Yes	The display of written or visual descriptive material, any sign or symbol or light that is not intended solely for illumination or as a warning against danger which: promotes the sale and / or encourages the use of goods and services found in:–streets–ro
Cemeteries, funeral parlours and crematoria	Yes, including DM function	The establishment, conduct and control of facilities for the purpose of disposing of human and animal remains.
Cleansing	Yes	The cleaning of public streets, roads and other public spaces either manually or mechanically
Control of public nuisance	Yes	The regulation, control and monitoring of any activity, condition or thing that may adversely affect a person or a community
Control of undertakings that sell liquor to the	Yes	The control of undertakings that sell liquor to the public that is permitted to do so in terms of provincial legislation, regulation

Function	Authorisations	Definition
public		and licenses , and includes an inspection service to monitor liquor outlets for compliance to license requirements
Facilities for the accommodation, care and burial of animals	Yes	The provision of and/or the regulation, control and monitoring of facilities which provide accommodation and care for well or sick animals and the burial or cremation of animals, including monitoring of adherence to any standards and registration require
Fencing and fences	Yes	The provision and maintenance and/or regulation of any boundary or deterrents to animals and pedestrians along streets or roads
Licensing of dogs	Yes	The control over the number and health status of dogs through a licensing mechanism.
Licensing and control of undertakings that sell food to the public	Yes	Ensuring the quality and the maintenance of environmental health standards through regulation, a licensing mechanism and monitoring of any place that renders in the course of any commercial transaction, the supply of refreshments or meals for consumption
Local amenities	Yes	The provision, manage, preserve and maintenance of any municipal place, land, and building reserved for the protection of places or objects of scenic, natural, historical and cultural value or interest and the provision and control of any such or other facilities
Local sport facilities	Yes	The provision, management and/or control of any sport facility within the municipal area.
Markets	Yes	The establishment, operation, management, conduct, regulation and/or control of markets other than fresh produce markets including market permits, location, times, conduct etc.
Municipal abattoirs	Yes	The establishment, conduct and/or control of facilities for the slaughtering of livestock.
Municipal parks and recreation	Yes	The provision, management, control and maintenance of any land, gardens or facility set aside for recreation, sightseeing and/or tourism and include playgrounds but exclude sport facilities.
Municipal roads	Yes, including DM function	The construction, maintenance, and control of a road which the public has the right to and includes, in addition to the roadway the land of which the road consists or over which the road extends and anything on that land forming part of, connected with,
Noise pollution	Yes	The control and monitoring of any noise that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future.
Pounds	Yes	The provision, management, maintenance and control of any

Function	Authorisations	Definition
		area or facility set aside by the municipality for the securing of any animal or object confiscated by the municipality in terms of its by-laws.
Public places	Yes	The management, maintenance and control of any land or facility owned by the municipality for public use
Refuse removal, refuse dumps and solid waste disposal	Yes	the removal of any household or other waste and the disposal of such waste in an area, space or facility established for such purpose, and includes the provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment
Street trading	Yes	The control, regulation and monitoring of the selling of goods and services along a public pavement or road reserve
Street lighting	Yes	The provision and maintenance of lighting for the illuminating of streets
Traffic and parking	Yes	The management and regulation of traffic and parking within the area of the municipality including but not limited to, the control over operating speed of vehicles on municipal roads.
Municipal public works		Any supporting infrastructure or services to empower a municipality to perform its functions

SECTION D

9. Process followed to compile the IDP

9.1 Legal Planning Context

The preparation of the IDP and Budget processes are regulated by the Municipal Systems Act, Act 32 of 2000 and the Municipal Finance Management Act, No 56 of 2003. This is to ensure certain minimum quality standards of the integrated development planning and budget process and proper coordination between and within the spheres of government.

As the IDP is a legislative requirement it has a legal status and it supersedes all other plans that guide Development at local level.

The Municipal Systems Act, No 32 of 2000 (as amended) and the Municipal Finance Management Act, Act 56 of 2003 confer the responsibility on the Mayor to provide political guidance over the budget process and the priorities that must guide the preparation of the annual budgets. In terms of section 53 of the Municipal Finance Management Act the Mayor must also coordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purpose of the budget. The Municipal Systems Act further requires the following regarding the IDP process:

Chapter 5 and Section 25 (1) of the Municipal Systems Act (2000) indicate that:

Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all-inclusive and strategic plan for the development of the municipality which;

- a) Links integrates and coordinates plans and takes into account proposals for the development of the municipality;
- b) Aligns the resources and capacity of the municipality with the implementation of the plan;
- c) Complies with the provisions of this Chapter; and
- d) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation

In terms of the core components of the integrated development plan, Chapter 5 and Section 26 of the Municipal Systems Act (2000) indicate that:

An integrated development plan must reflect-

- a) The municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- b) An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- c) The council's development priorities and objectives for its elected term including its local economic development aims and its internal transformation needs;
- d) The council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- e) A spatial development framework which must include the provision of basic guidelines for land use management system for the municipality;
- f) The council's operational strategies;
- g) Applicable disaster management plans;
- h) A financial plan, which must include a budget projection for at least the next three years; and
- i) The key performance indicators and performance targets determined in terms of section 41

Section 27 stipulates that:

- 1) Each district municipality, within a prescribed period after the start of its elected terms and after following a consultative process with the local municipalities within its area, must adopt a framework for integrated development planning in the area as a whole;
- 2) A framework referred to in subsection (1) binds both the district municipality and the local municipalities in the area of the district municipalities,
- 3) The framework must ensure proper consultation, co-ordination and alignment of the IDP

9.2 Process of the district municipality and the various local municipalities:

MONTH	ACTIVITIES			
	IDP	PMS	BUDGET	
JULY	Finalise, publicise and submit 2017/2018 to 2021/2022 to the National Treasury, COGTAFS for approval by the MEC.	Municipal Manager submits draft service delivery and implementation plan to Mayor no later than 14 days after approval of budget.	Mayor and Council / Municipal Administration and Mayor begins planning for next three – year budget in accordance with co-ordination role of budget process, MFMA s 53.	Municipal administration and senior officials MM of PLM begins planning for next three year budget, MFMA sec 68,77
	District adopts a binding framework for IDP in the area as a whole ensuring alignment of the IDP process of the district and various local municipalities, MSA s 27.	Mayor ensures that service delivery and budget implementation plan is approved within 28 days of approval of budget.	Planning includes review of the previous year budget process and completion of the Budget Evaluation Checklist forwarded to Phumelela Local municipality by National Treasury.	MM and senior officials of PLM review options and contracts for service delivery MSA sec 76-81
	Development of IDP Process Plan, that guides the planning, drafting, adoption and review of the plan, MSA s 28.	Mayor to ensure that the following is made public within 14 days of approval of service delivery and budget implementation plan.		
		Municipal Manager submits draft performance agreements to Mayor no later than 14 days after approval of budget, s 69 of the MFMA and s 57 of the MSA.		
AUG			Receive Inputs from Departments: Motivation for Roll-Overs from 2019/2020	Departments
			Approval of Roll-Overs (Adjustment Budget).	Council
			Approval of Budget time.	Council
			Submission of Unspent Conditional Grants of 2019/2020.	Finance
August September	Workshop the entire Process Plan with Council.	Mayor to ensure that performance agreements comply with MFMA to promote sound financial management.	Mayor tables in Council a Process Plan outlining key deadlines for: preparing, tabling and approving the budget, developing and/or reviewing the IDP (as per s 34 of MSA) and budget related policies and consultation processes at least 10 months before the start of the budget year, MFMA s 21,22, 23; MSA s 34, Ch 4 (as amended).	Municipal Manager submit PLM's AFS to Auditor-General by 31 August, MFMA Sec 126(1)(a)

	IDP process plan tabled at SMT, EXCO and Council for approval.	Mayor to ensure that agreements are linked to the measurable performance objectives approved with the budget and service delivery implementation plan.		
	Give notice to local community of particulars of the Process Plan, MSA s 28. (The advert made on 02 November).	Mayor to ensure that agreements are linked to the measurable performance objectives approved with the budget and service delivery implementation plan.	Mayor establishes committees and consultation forums for the budget process.	
	IDP preparation process Consider proposals received from MEC, if any, MSA s 32.	Mayor to ensure performance agreements submitted to Council and MEC for local government in the province.		
	Consider comments received from Councillors, Ward Committees and other various role-players during the 2017-21 IDP Screening Session and IDP/Budget Conference.	Quarterly SDBIP, MPPR Reg. 14.		
September	IDP Preparation Process	Auditor General audit of performance measures	Council through the IDP process determines five -year strategic objectives for service delivery and development for next three-year budgets including review of provincial and national government sector and strategic plans.	Municipal Manager submit PLM consolidated AFS to Auditor-General by 30 August, MFMA Sec 126(1) (b).
	Hold a self-assessment Dialogue to review performance of the municipality and determine shortcomings and weaknesses.			
	Integration of information into IDP where necessary including incorporation of Service Plans from Directorates.			Budget offices of municipality determine revenue projections and proposed rate and service charges and drafts initial allocations to functions and departments for the next financial year after taking into account strategic objectives.
	Evaluate status of PLM Spatial Development Framework			
	Updating and review of the strategic elements of the SDF in line with the EXCO focus.			Engages with Provincial and National sector departments on sector specific programmes for alignment with

				municipality's plans (schools, libraries, clinics, water, electricity, roads, etc.).
	Public consultation in terms of CBP continues.			
	Refinement of Statutory Plans initiated by directorates			
October	Continue with integration of information from Service Plans into the IDP.	Quarterly of the Audit Committee meetings, MPPR Reg. 14.	Starting of Budget Process	Municipal Manager does initial review of national policies and budget plans and potential price increases of bulk resources with function and department officials, MFMA s 35, 36, 42; MTBPS Budget Office
		Sect 57 Managers' quarterly assessments	Determine Strategies and Priorities for Municipality	EXCO Assisted by Budget Steering Committee
	Engage in a process of developing ward plans in line with MTREF.		Indication of Increase in Tariffs for 2019/2020	EXCO Assisted by IDP/Budget Steering Committee
	Updating and review of the strategic elements of the SDF in line with the EXCO focus.		Distribute Capital & Operating Budget Files to Departments for 2019/20.	Budget Officer
			Submit Quarterly Report to the Council on the Implementation of the Budget and the Financial State of Affairs of the Municipality	Mayor
			Revision of IDP Completed	IDP Manager
			Receive inputs from Departments: Capital Budget 2019/2020 (Emanating from Revised (IDP))	Departments
November	Continue with integration of information from Service Plans, Statutory Plans into the IDP.		Receive Inputs from Departments: Operating Budget 2019/2020 (Emanating from Revised IDP)	Municipal Manager reviews and drafts initial changes to IDP, MSA s 34. Departments
	Initiate the process of reviewing Spatial Development Framework.		Identifying Projects to Comply with Strategic Objectives	Councillors and Management

	Confirming municipal priority areas for the next 5 years.		Assessing Affordability	Finance
	High level programmes from all wards integrated into IDP.		Availability of Own funds	Finance
	Refining municipal Strategies, Objectives, KPA's, KPI's and targets so as to influence the budget.		Affordability of New Loans to Fund Projects	Finance
	Set and agree on three IDP priority projects.		Possible Grant Funding to Fund Projects	Finance
	Stakeholder Forum to refine, amend and/or confirm the above.			
December	Institutional plan refined to deliver on the municipal strategy.	Compile annual report, MFMA s 121	Council finalises tariff (rates and service charges) policies for next financial year, MSA s 74, 75.	Audit report returned to the Municipal Manager by 31 December, MFMA s 133(2).
	Horizontal and vertical alignment with District, Province and other stakeholders begins.		Personnel Budget 2018 /19 Completed	On receipt of the audit report PLM must address issues raised by the Auditor-General and prepare action plans to address issues and include these in the annual report, MFMA s 131(1). Finance
	Directorates identifying programmes and projects with external stakeholders.			Submit annual report to the Municipal Manager by 31 December, MFMA s 127 (1).
	Financial Plan and Capital Investment Plan are developed.			
January	Horizontal and vertical alignment with District, Province and other stakeholders continues.	Mayor tables annual reports of PLM for 2017/18 MFMA Sect 127(2).	Receive Inputs from Departments: Final Adjustment Budget 2019/2020	Accounting officer reviews proposed national and provincial allocations to municipality for incorporation into the draft budget for tabling. (Proposed national and provincial allocations for three years must be available by 20 Jan), MFMA s 36. Departments
	Directorates identifying programmes and projects with external stakeholders.	Make public annual report and invite community inputs into report (MFMA s	Section 72 Mid-year budget and Performance Assessments	Immediately after the annual report is tabled, the Municipal Manager make public annual

		127 & MSA s 21a).		report and invite community inputs into report (MFMA s 127 & MSA s 21a). Municipal Manager
	Capital Investment and Financial Plans refined.	s 57 Managers' quarterly assessments (two formal assessments).	Submission of Mid-Year Budget and Performance Assessments to NT and PT	Municipal Manager
		Quarterly SDBIP, MPPR Reg. 14	Publication of Mid-Year Budget and Performance Assessment	Municipal Manager
			Mayor to Submit section 72 Report to Council	Mayor
			Determine Preliminary Tariffs	Manager Revenue
			Revision of Budget Related Policies	Finance
FEBRUARY	Horizontal and vertical alignment with District, Province and other stakeholders continues.	Quarterly Audit Committee meeting. MFMA Sect 166 & MPPR Reg. 14(3)(a)		Municipal Manager finalises and submits to Mayor proposed budgets and plans for next three-year budgets taking into account the recent mid-year review and any corrective measures proposed as part of the oversight report for the previous years audited financial statements and annual report.
	Directorates identifying programmes and projects with external stakeholders.	Submit annual report to Auditor General, MECs for Local Government and Treasury, MFMA s 127.	Finalising Multi-Year Budgets	Finance
	Capital Investment and Financial Plans refined.		Approval of Final Adjustment Budget	Council
MARCH	Prepare Service Delivery Budget Implementation Plans linked to the IDP Strategies, objectives KPI's and targets	Council to consider and adopt an oversight report, due by 31 March, MFMA Sec 129(1).	Mayor tables municipality budget, budgets of entities, resolutions, plans, and proposed revisions to IDP at least 90 days before start of budget year, MFMA s 16, 22, 23, 87; MSA s 34.	Municipal Manager publishes tabled budget, plans , and proposed revisions to IDP, invites local community comment and submits to NT, PT and others as prescribed MFMA s 22 & 37; MSA Ch 4 (as amended).
	Finalise Capital Investment Plan and Financial Plans.	Set performance objectives for revenue for each budget vote, MFMA s 17.	Draft Multi-Year Budgets Tabled before Council	Mayor
	Conclusion of Service Plans and integration into the IDP document.	Refinement of Municipal Strategies, Objectives, KPA's, KPI's and targets and inclusion into 2017/22 IDP report.	Proposed Amendments to IDP following Annual IDP Review Process Tabled before Council	Mayor

	Tabling of draft IDP, budget, plans and related policies with resolutions before Council	s 57 Managers' Quarterly Performance Assessments		
	Publication of the tabled IDP, budget, plans and invitation to local community and stakeholders for comments and inputs and submission to National and Provincial treasuries.	Publicise Annual Oversight Report within seven day of adoption, MFMA Sec 129(3) and s 21A MSA.		
APRIL	Portfolio Committee and Council Hearings launched through series of public representations by community and stakeholders on the IDP and Budget.	Within seven days of adoption of Oversight Report submit to the Provincial Legislature/MEC Local Government the annual report of PLM and the oversight reports on those annual reports, MFMA Sec 132(2).	Consultation with national and provincial treasuries and finalise service plans for water, sanitation, electricity etc, MFMA s 21.	Accounting officer assists the Mayor in revising budget documentation in accordance with consultative processes and taking into account the results from the third quarterly review of the current year.
	Prepare service delivery and budget implementation plans linked to the IDP strategies, objectives, KPI's and targets.	Quarterly SDBIP Report, MPPR Reg. 14	Submission of Draft Multi-Year Budgets to NT and PT	Municipal Manager
		Quarterly Audit Committee, MFMA s 166 & MPPR Reg. 14(3) (a).	Publication of Draft Multi-Year Budgets and Invite Local Community to Submit Representations in Connection with the Budget	Municipal Manager
			Submit Quarterly Report to the Council on the implementation of the Budget and the Financial State of Affairs of the Municipality	Mayor
MAY	IDP Budget Conference to consider the revisions and amendments to the IDP and budget.	Annual review of organisational KPI's, MPPR Reg 11.	Public hearings on the budget, and council debate. Council consider views of the local community, NT, PT, other provincial and national organs of state Mayor to be provided with an opportunity to respond to submissions during consultation and table amendments for council consideration. Council to consider approval of budget and plans at least 30 days before start of budget year, MFMA s 23, 24; MSA Ch 4 (as amended).	Municipal Manager assists the Mayor in preparing the final budget documentation for consideration for approval at least 30 days before the start of the budget year taking into account consultative processes and any other new information of a material nature.
	Consultative Workshop with the entire Council on		Approval of Draft Multi-Year	Council

	the final draft IDP and the budget.		Budgets and any Changes to the IDP	
	EXCO recommends adoption of the IDP to Council.	Review annual organisational performance targets, MPPR Reg 11.		
	Council sitting to approve IDP, budget and related policies.			
JUNE	Submission of draft 2019/2020 SDBIP and annual performance agreements by Municipal Manager to the Mayor for consideration.	Community input into organisation KPI's and targets.	Council must approve annual budget by resolution, setting taxes and tariffs, approving changes to IDP and budget related policies, approving measurable performance objectives for revenue by source and expenditure by vote before start of budget year, MFMA s 16, 24, 26, 53.	Municipal Manager submits to the Mayor no later than 14 days after approval of the budget a draft of the SDBIP and annual performance agreements required by s 57(1)(b) of the MSA and MFMA s 69; MSA s 57.
	Mayor approves 2019/2020 SDBIP and annual performance agreements for Municipal Manager and senior managers (s 57).			
			Mayor must approve SDBIP within 28 days after approval of the budget and ensure that annual performance contracts are concluded in accordance with s 57(2) of the MSA.	Municipal Manager publishes adopted budget and plans MFMA s 75, 87.
			Mayor to ensure that the annual performance agreements are linked to the measurable performance objectives approved with the budget and SDBIP.	
			The Mayor submits the approved SDBIP and performance agreements to council, MEC for local government and makes public within 14 days after approval, MFMA s 53; MSA s 38-45, 57(2).	
			Council must finalise a system of delegations, MFMA s 59, 79, 82; MSA s 59-65.	
JULY			SDBIP's are made public	Mayor
			Implementation of Budgets and SDBIP's	Municipal Manager
			Submit Preliminary Quarterly Report to the Council on the Implementation of the Budget and the Financial State of Affairs of the Municipality.	Mayor

The following were milestones in the process that was followed to compile this IDP:

- (1) An IDP Process Plan were approved by Council in 30 August 2018 however the municipality has not been able to implement the process plan due to time constraints and other unforeseen circumstances.
- (2) A meeting with IDP Representatives was convened.
- (3) Tabling of the Draft IDP in council 29th March 2019
- (4) During the month of March comprehensive public engagement on the basis of the Draft IDP 2019/2020 was undertaken.
- (5) During May second round of public consultations were conducted in all three towns. (Budget plus IDP)

10. Spatial Economy and Development Rationale

Capital Projects

- Memel/Zamani Construction of Water Supply Line with Associated Storage and Pump Station
- Memel/Zamani Construction of Water Supply Line with Associated Storage and Pump Station
- Thembalihle/ Vrede: Upgrading of Out-fall Sewer
- Warden/ Ezenzeleni: Construction of Sewer Reticulation for 510 Sites
- Pothole Repairs and Resurfacing of Streets (**EPWP**)
- Memel Zamani: Electrification of 300 of 1211 sites
- Phumelela: Installation of 4 High-mast lights
- Electricity Maintenance
- Warden/ Ezenzelelni: Upgrading of Spots Facility Phase 4
- Renovation of Municipal Halls
- Renovation of Municipal Chambers
- Maintenance of all Municipal Building facilities including spots stadium
- Partitioning of Existing hall for office space

Roadside area

- This place is embedded on the eastern side of the N3 freeway and to the west of Vrede town.

Figure: The Roadside Development

Site inspection was undertaken on the 6th July 2016 and the discussion took place between the private developer of this business venture and the planning team from Phumelela and the following transpired:

- This development envisages to create 200 employment opportunities.
- The following services are envisaged: truck stops on either side of the N3 road; restaurants; bakery; overnight accommodation facilities; conference facilities; etc.
- There is wild animal farm adjacent to the Roadside development site which amongst others include: the wildebeest; lions; cheetahs and zebras.

The Remainder of the Roadside farm which belongs to Phumelela Municipality is an ideal for the future farming business development centre for the Vrede town. The river runs through to the west of the Remainder of this farm.

Proposed Verkykerskop Micro SDF

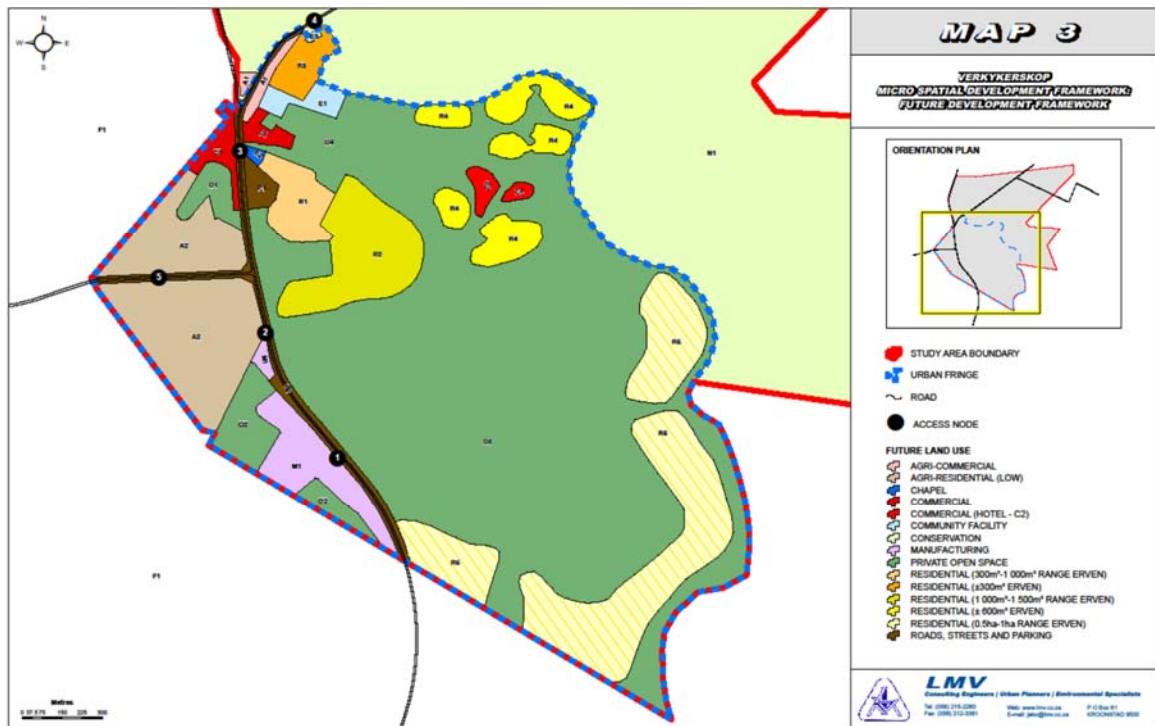


Figure: VERKYKERSKOP MAP (Source: LMV consultants)

This is a very small and remote and private township establishment situated in Phumelela Municipality about 48 km south east of Memel town and has retained its old character.

- It is an ideal get-away destination to distress and detoxicate due to its breath taking scenery.
- The facilities that are found there include antique shops, butchery; coffee-shop, hotel, VKB for farmers' animal feeds and police station.
- This place can be an ideal to form part of the Phumelela local economic development tourism

Abutting Municipalities

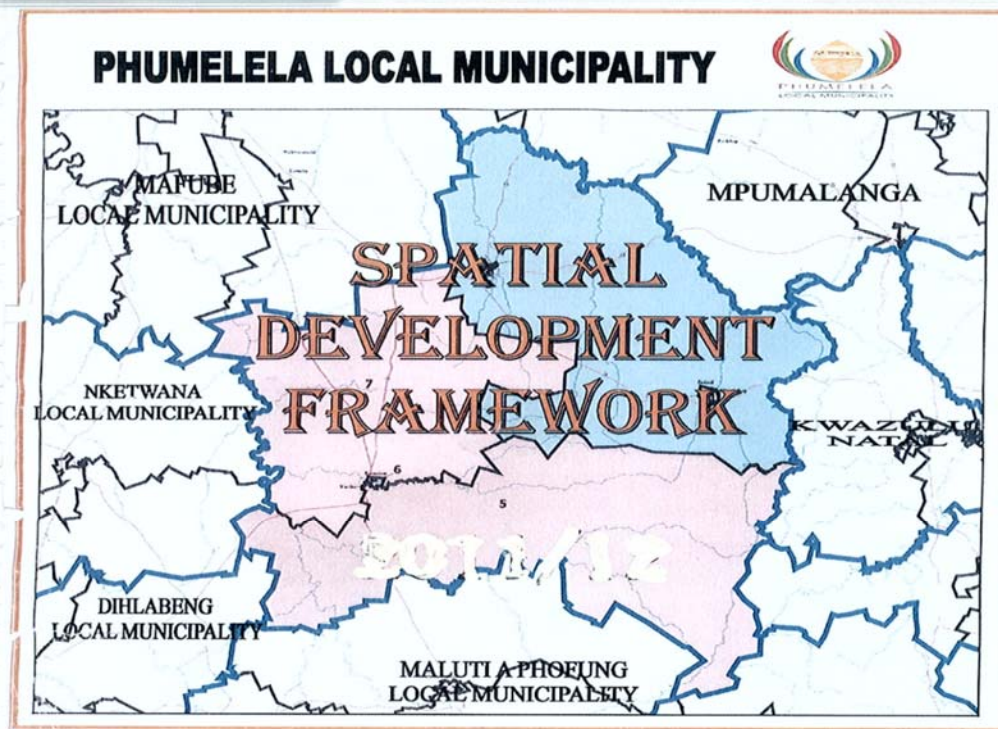


Figure: Phumelela and Abutting Municipalities

Section F

11. Status Quo Assessment

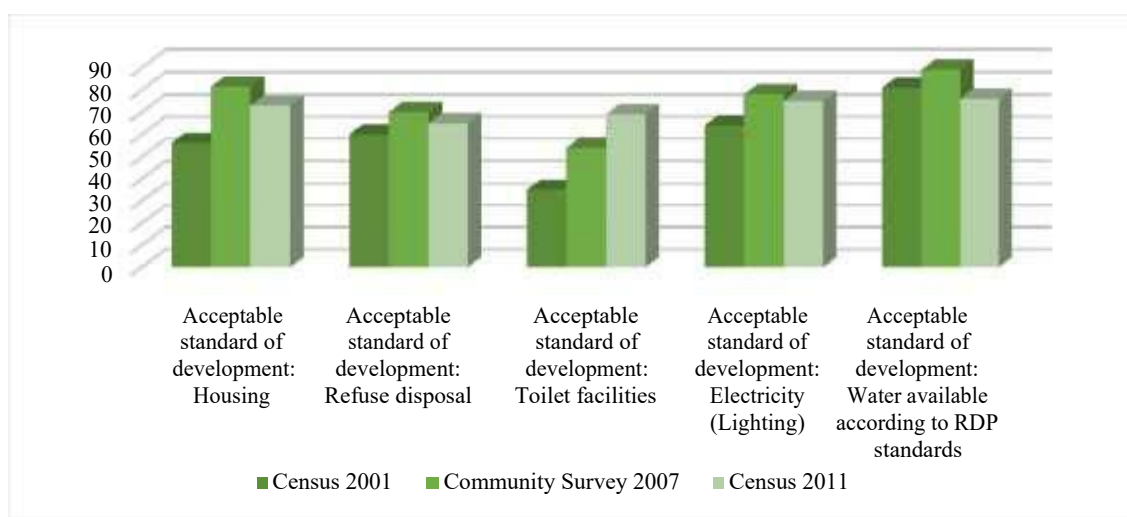
11.1 Service Delivery Overview

Table Basic Services Overview

Performance Indicator: Basic Services	Percentage (%)		
	Census 2001	Community Survey 2007	Census 2011
Acceptable standard of development: Housing	56.19	81.51	72.98
Acceptable standard of development: Refuse disposal	60	70	65
Acceptable standard of development: Toilet facilities	35	54	69
Acceptable standard of development: Electricity (Lighting)	64	78	75
Acceptable standard of development: Water available according to RDP standards	81	89	76

(Source: Stats SA)

Figure Basic Services Overview (2)



(Source: Stats SA)

11.2 Access to water

Access to piped water

Province, District and Local Municipality	Main source of water for drinking													Total
	Piped (tap) water inside the dwelling/ house	Piped (tap) water inside yard	Piped water on community stand	Borehole in the yard	Rain-water tank in yard	Neighbour tap	Public/ communal tap	Water-carrier /tanker	Borehole outside the yard	Flowing water/ stream/ river	Well	Spring	Other	
Thabo Mofutsanyane	62937	150376	5287	1959	419	4543	4511	9488	3106	888	411	986	1260	246171
Setsoto	5693	27557	263	823	23	379	804	26	1443	35	49	13	279	37388
Ditlase	19757	22094	2075	301	39	130	1304	456	383	43	140	79	55	46857
Nketoana	3930	14163	867	122	-	213	271	31	66	-	-	-	-	19664
Matlala	24704	66894	1606	370	333	3462	1806	8569	415	657	222	835	752	110725
Phuthaditjhaba	4092	8535	465	76	23	331	327	313	124	107	-	47	148	14586
Mantsoeng	4761	11034	11	267	-	28	-	92	674	46	-	11	26	16951

- The municipality is in the process of servicing all the proclaimed erven in extension 4 Thembalihle. The area has been serviced with water and the province is funding the outstanding houses with sewer. Free State COGTA is funding Roads and storm water infrastructure and construction of 3.6 km paving in Ext 4 3. COGTA assisted with the construction of 3.8km paved road.
- The Warden / Ezenzeleni area is generally well serviced with water and only few households make use of communal standpipes for their daily water supply.
- The Municipality has implemented the following projects for bulk water supply, water treatment works, a pump station including a pipeline, and a reservoir.
- The Warden Dam project is completed
- Within Memel / Zamani, 86% of erven are serviced with piped water in the yard. Approximately 350 households depend on communal standpipes and municipality also supply water using water tank.
- The rural areas mostly make use of fountains and boreholes as water source, amidst difficulties experienced with water supply from farm owners. In some cases surrounding farm workers access water from communal stands in nearby urban areas.
- Municipality also supply water to farm dwellers using Municipal water truck, 9 farms are attended by municipal water truck. Municipality is also in a process of establishing boreholes.

Status of the Municipality in terms of key water-related legislative requirements

- The Water Services Development Plan has not been reviewed and updated in 2007
- The municipality is a water service authority.

Water Settlements	Number of Households	Above RDP	Below RDP	Challenge / Risk	Intervention required	Status Quo
WARDEN		Services are at acceptable standards	N/A	<p>Insufficient trained personnel. Lack of adequate funds to properly maintain infrastructure. Ageing infrastructure resulting in huge repairs and maintenance expenditure. Water Service Development Plan not reviewed since 2004</p>	<p>Training of personnel who are purifying the water. Building the acceptable purification plant. Replacing the old infrastructure</p>	<p>All households in formal townships have access to water according to national standards. Ageing infrastructure is putting huge pressure on the capacity of municipality to maintain access standards.. The Warden/ Ezenzeleni area is generally well serviced with water and only about 336 and 94 households make use of communal standpipes for their daily water supply, Within Memel/ Zamani 86% of even are serviced with water and approximately 350 households depend on communal standpipes or have gather water delivered by municipal truck. The rural areas mostly make use of fountains and boreholes as their water source, due to difficulties experienced with water supply from farm owners. In some cases surrounding farm workers even collect water from communal stands in nearby urban areas. Municipality also supplies water using water tank.</p>
VREDE		Services are at acceptable standards	N/A		<p>Training of personnel who are purifying the water. Increase the reservoir due to more township development. Replacing the old infrastructure.</p>	
MEMEL		Services are At acceptable Level			<p>Process controllers were trained who are purifying the water. Replacing the old infrastructure. Build a water purification plant that will cater for the whole community due to the new township development</p>	

11.3 Sanitation

The pit-latrins system is still the main prevalent method of sanitation in the district only second to waterborne systems. The eradication of the pit-latrins system is a high government priority. All other forms of sanitation need to adhere to standards set by the Departments of Water Affairs and Forestry and Health standards.

In general the bulk sanitation infrastructure in all the urban areas are either insufficient for any future expansion or is close to reaching its full potential in the near future. Before any major internal sanitation upgrading can be considered, the bulk infrastructure will need to be upgraded to accommodate such expansions.

Table: Access to sanitation

Province, District and Local Municipality	Main type of toilet facility used										Total
	Flush toilet connected to a public sewerage system	Flush toilet connected to a septic tank or conservancy tank	Chemical toilet	Pit latrine/toilet with ventilation pipe	Pit latrine/toilet without ventilation pipe	Ecological toilet (e.g. urine diversion; enviroloo; etc.)	Bucket toilet (collected by municipality)	Bucket toilet (emptied by household)	Other	None	
Free State	663809	19529	19662	64462	106588	1602	24131	13650	16526	16664	946638
DC19: Thabo Mofutsanyane	133785	7120	7092	26429	62141	885	8493	3352	3302	3572	246171
Setsotho	23884	1881	51	562	1448	504	7097	718	684	560	37388
Dihlabeng	37778	1454	783	1196	3804	159	526	714	199	249	46857
Nketoana	15348	507	707	232	1920	30	180	264	121	354	19664
Maluti a Phofung	32893	2104	5473	23497	41646	192	26	1428	1600	1865	110725
Phumelela	9412	813	39	520	3025	-	13	198	167	400	14586
Mantsoa	14470	361	38	428	298	-	651	30	531	144	16951

The sewer treatment works infrastructure in Warden-Ezenzeleni is insufficient for any future expansion or is close to reaching its full potential in the near future.

- The soon to be finalized Water Services Development Plan makes provision for bulk infrastructure development.
- Waste water treatment to be addressed in the Water Services Development Plan.
- Provision is made on the staff establishment for a Sanitation Section that is adequately resourced.
- Inadequate budget to achieve the national target of providing basic sanitation to all households by 2019, municipality had signed the SLA with Bloemwater for bucket eradication in Memel-Zamani.
- The municipality's resource capacity to deal effectively constraints with waste water treatment limit is a requirement.
- The bulk sewerage in warden is over capacitated and operating at 130%. There are 655 houses that are using septic tanks in warden and cannot be connected to the bulk sewerage. The latter is expensive for the municipality to maintain.
- The oxidation ponds in Memel-Zamani was refurbished and four of twelve oxidation pond is in working condition.

Table: Analysis of the function in terms of levels of access (Sanitation)

Sanitation Settlements	Number of Households	Above RDP	Below RDP	Challenge / Risk	Intervention required	Status Quo
WARDEN		Acceptable standard and used water borne system	N/A	Government' Replace old through the MIG and EPWP will enable the municipality to address backlogs in terms of sanitation of the short,medium and long term Waste water treatment to be addressed in the Water Services Development Plan, but the Plan has not been updated since 2007 Inadequate budget to achieve the national target of providing basic sanitation to all households by 2010 The municipal capacity in terms of infrastructure maintenance and upgrading are limited	Replace old infrastructure and ensure that spillage is attended as a matter of urgency	In general the bulks sanitation infrastructure in all the urban areas are either insufficient for anyfuture expansion or is close to reaching its full potential in the near future. Before any major internal sanitation upgrading can be considered, the bulk infrastructure will need to be upgraded to accommodate suchexpansions. The bulksanitation infrastructure in all the urban areas are either insufficient for any future expansion or is close to reaching its full potential in the near future the municipal resource constraints limits its capacity to deal effectively with waste water treatment requirements
VREDE		Acceptable standard andused water borne system	N/A		Replace old infrastructure and ensure that spillage is attended as a matter of urgency	
MEMEL		Only 150 houses uses water borne system	The rest are using pit latrine		Replace oldinfrastructure and ensure that spillage is attended as a of Urgency	

11.4 Table Access to toilet facilities

Distribution of households by toilet facility and geography

Geography	Toilet facility							Toilet facility %				
	Flush toilet	Pit toilet	Chemical toilet	Bucket toilet	None	Other	Flush toilet	Pit toilet	Chemical toilet	Bucket toilet	None	Other
Thembalihle	3667	380	1	50	52	15	88	9.1	0	1.2	1.2	0.4
Vrede	665	-	4	5	6	8	96.6	-	0.6	0.7	0.9	1.2
Memel	183	39	1	-	6	1	79.6	16.8	0.5	-	2.4	0.6
Zamani	187	1309	8	7	85	6	11.7	81.7	0.5	0.4	5.3	0.4
Zenzeleni	2187	276	2	7	88	7	85.2	10.8	0.1	0.3	3.4	0.3
Warden	555	55	12	5	13	1	86.5	8.6	1.8	0.8	2.1	0.2
Phumelela	8068	3299	68	88	801	565	62.6	25.6	0.5	0.7	6.2	4.4

Data source: Statistics South Africa,
Census 2011

The Phumelela Municipality falls in the category where refuse removal services is classified as moderate.

Most towns experience problems with the management of their waste disposal sites, and do not adhere to the requirements of the Department of Water Affairs. A plan to establish a regional framework for effective waste disposal, including the possibility of regional dumping sites and how to deal with toxic waste, is required.

All the urban areas are serviced, with refuse removal on a weekly basis. However, the effective and co-ordinated functioning of this service will have to be addressed. The equipment used for removal (mostly a tractor and trailer) are old and in poor condition.

Each of the urban units has one waste disposal site. However, the capacity and condition of two of these sites need to be improved as soon as possible. The Vrede site is located near the airstrip and is not fenced in, (because of theft). Furthermore the site has insufficient capacity for even short-term use. The site within Memel is situated close to the Pampoenstuit, which is a tributary to the Seekoeivlei wetland area. This site is also unfenced as a result of theft, and will have to be expanded or relocated for addition future of a demand increase.

11.5 Table Analysis of the function in terms of levels of access (Waste Management)

Access to Refuse Removal

Province, District and Municipality	Refuse removal							
	Removed by local authority/private company/community members at least once a week	Removed by local authority/private company/community members less often than once a week	Communal refuse dump	Communal container/ central collection point	Own refuse dump	Dump or leave rubbish anywhere (no rubbish disposal)	Other	Total
Free State	659477	36019	33928	7242	165624	37494	6854	946638
Thabo Mofutsanyane	120155	4208	12325	1507	86991	17327	3657	246171
Setsotho	21705	995	2037	154	10159	1792	545	37388
Ditlhabeng	38611	545	1708	952	4254	656	131	46857
Nketoana	16068	359	545	44	2039	355	254	19664
Maluti a Phofung	23361	1159	5682	278	65648	12181	2415	110725
Phumelela	8891	1016	123	12	2594	1734	216	14586
Mantsopa	11520	133	2231	67	2297	609	96	16951

Refuse Removal Settlements	Number of Households	Above RDP	Below RDP	Challenge / Risk	Intervention Required	Status Quo
WARDEN		Acceptable standard and is removed once a week	Only on the informal settlement	Environmental unsafe dumping sites: to close to residential areas and located on private land Due to a lack of resources and capacity, the municipality will not be able to compile its own integrated	Refuse removal trucks are needed to ensure that at least refuse is removed twice a Week	The Phumelela Municipality falls in the category where refuse removal services is classifieds unsatisfactory. Most towns experience problems with the management of their waste disposal sites, and do not adhere to the requirements of the Department of Water Affairs. A plan to establish a regional framework for effective waste
VREDE		Acceptable standard and is removed once a week	Only on the informal settlement		Refuse removal trucks are needed to ensure that at least refuse is removed twice a Week	

MEMEL		Acceptable standard and is removed once a week	Only on the informal settlement	waste management plan in the short to medium term Inadequate resources in terms of budget and human requirements of the Department of Water Affairs A plan to establish a regional framework for effective waste disposal, including the possibility of regional dumping sites and how to deal	Refuse removal trucks are needed to ensure that at least refuse is removed twice a Week	disposal, including the possibility of regional dumping sites and how to deal with toxic waste, is required
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11.6 Table: Comparative perspective on energy sources, based on the results of Community Survey 2016

Access to Electricity

Province, District and Local municipality	Household access to electricity									Total
	In-house conventional meter	In-house prepaid meter	Connected to other source which household pays for (e.g. con	Connected to other source which household is not paying for	Generator	Solar home system	Battery	Other	No access to electricity	
Free State	108973	761009	17676	2466	209	992	179	4786	50349	946638
Thabo Mofutsanyane	23256	197654	6154	592	123	433	38	1252	16669	246171
Setso	2660	30401	1589	53	12	137	-	263	2272	37388
Dihlabeng	2913	37519	1714	210	38	45	-	120	4297	46857
Nketoana	1367	16285	204	66	-	130	-	21	1591	19664
Maluti a Phofung	13165	89948	1734	87	20	16	16	649	5088	110725
Phumelela	1286	10263	74	13	54	46	22	151	2677	14586
Mantsopa	1865	13238	838	162	-	59	-	47	742	16951

ESKOM is providing electricity in Vrede-Thembalihle, Memel-Zamani and the Municipality is currently in a process of installing electricity split meters in Warden –Ezenzeleni.

A change in cost recovery and the current subsidization policy has made it very expensive to electrify the rural areas, which include farms and farming communities that are in need of basic power supply

Identification and implementation of renewable energy options

Electricity Settlements	Number of Households	Above RDP	Below RDP	Challenge / Risk	Intervention required	Status Quo
WARDEN		Acceptable standard	N/A	Lack of adequate expertise in terms of electricity. Due to the lack of expertise and resources no alternative energy options can be considered in the foreseeable future. Cost	That the electricity network has been upgraded Transformers were replaced with the new one - New established township need to be electrified after houses are build	ESKOM is primarily responsible for providing electricity in the municipal area. Increased access to high-mast lights. Close cooperation with ESKOM to facilitate increased access to electricity as a

VREDE		Acceptable Standard	N/A	recovery Power failure especially during thunderstorms. Weak network. Limited infrastructure	Street lights network need to be replaced - New established township need to be electrified	source of energy is priority for the municipality
MEMEL		Acceptable Standard	N/A		Street lights network need to be replaced - New established township need to be electrified	

Status of the Municipality in terms of key electricity-related legislative requirement

No Energy Plan in place. The municipality does not have adequate funds to commission the compilation of such a plan during the 2017-2022 IDP cycle

11.7 Streets & Stormwater

Regular maintenance on the road network in the region is required. The road condition is deteriorating at a rapid pace and very little maintenance is done due to a lack of funding. It is very important to maintain and upgrade all main routes in order to continue the flow of traffic throughout the area. An emerging fact is that since the drive to curb the overloading of vehicles, secondary roads are more frequented by overloaded trucks to avoid demarcated truck routes. These secondary roads are not designed to carry these loads and are therefore causing damages in a short space of time.

There are two railway lines operating in the Phumelela vicinity. The second railway line connects Warden with Harrismith. No railway line operates near Memel and no air transport takes place within the Phumelela area. There are no airfields or airstrips recorded in Vrede, Memel or Warden.

Continued maintenance of tertiary roads is important as it forms the lifeline for the rural community, health, emergency and educational services. In the urban areas the main problem is the poor condition of the streets and storm water drainage in the townships. In most of the townships, streets are in poor conditions with very little water drainage systems. This is not only a problem to the local inhabitants but also complicates effective service delivery, policing, emergency services, public transportation, economic development and accessibility in general. Due to high cost of road construction this problem also has to be resolved in a systematic, integrated and sustainable way.

The older roads within Vrede/ Thembalihle were tarred in 1992, although now deteriorating at a notable rate. The biggest threat to road maintenance in Vrede is the absence of proper bulk storm water drainage systems. The roads within certain areas of Thembalihle are regarded as the worst in the region.

The situation in Memel/ Zamani is slightly different; although the roads are also in a fairly poor state, there is sufficient storm water drainage. The main problem in this area is the dilapidated and unsurfaced state of access roads, especially in Zamani.

Where both Thembalihle and Zamani have a small portion of tarred ring roads, Ezenzeleni has no tarred roads at all, and 12Km paved road.

There are two railway lines operating in the Phumelela vicinity. The one railway line runs from Gauteng, through Standerton, to Vrede. The second railway line connects Warden with Harrismith. No railway line operates near Memel and no air transport takes place within the Phumelela area. There are no airfields or airstrips recorded in Vrede, Memel or Warden.

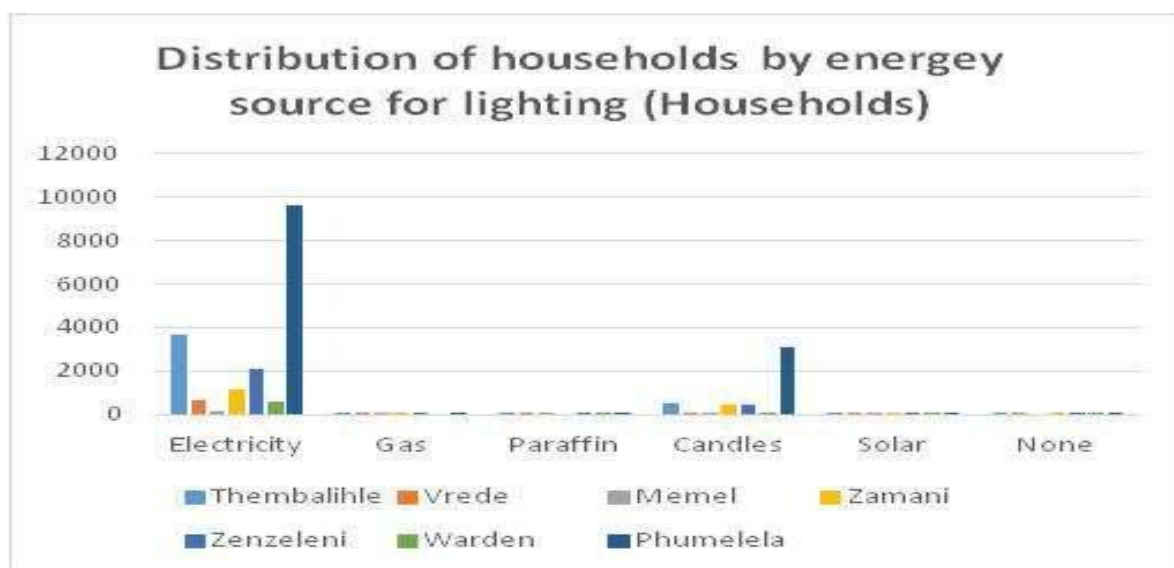
Continued maintenance of tertiary roads is important as it forms the lifeline for the rural community, health, emergency and educational services. In the urban areas the main problem is the poor condition of the streets and storm water drainage in the townships. In most of the townships, streets are in poor conditions with very little water drainage system

This is not only a problem to the local inhabitants but also complicates effective service delivery, policing, emergency services, public transportation, economic development and accessibility in general. Due to high cost of road construction this problem also has to be resolved in a systematic, integrated and sustainable way.

The older roads within Vrede/ Thembalihle were tarred in 1992, although now deteriorating at a notable rate. The biggest threat to road maintenance in Vrede is the absence of proper bulk storm water drainage systems maintenance. The roads within certain areas of Thembalihle are regarded as the worst in the region.

The situation in Memel/ Zamani is slightly different; although the roads are also in a fairly poor state, there is sufficient storm water drainage. The main problem in this area is the dilapidated and unsurfaced state of access roads, especially in Zamani.

Table: *The electricity provision in Phumelela*



(Source: Municipal records)

Regular maintenance on the road network in the region is required. The road condition is deteriorating at a rapid pace and very little maintenance is done due to a lack of funding. It is very important to maintain and upgrade all main routes in order to continue the flow of traffic throughout the area. An emerging fact is that since the drive to curb the overloading of vehicles, secondary roads are more frequented by overloaded trucks to avoid demarcated truck routes. These

secondary roads are not designed to carry these loads and are therefore causing damages in a short space of time.

There are two railway lines in the Phumelela vicinity which are not operational. The one railway line runs from Gauteng, through Standerton, to Vrede. The second railway line connects Warden with Harrismith. No railway line operates near Memel and no air transport takes place within the Phumelela area. There are no airfields or airstrips recorded in Vrede, Memel or Warden

Table: *Analysis of the function in terms of access levels (Streets and Storm water)*

Roads and storm water Settlements	Approved service level	Level available in the area	Maintenance	Included in operation and maintenance plan or schedule	Intervention required	Status Quo
WARDEN	6.0km	Yes	Municipality is responsible	Yes	That more gravel road need to be paved	Regular maintenance on the road network in the region is required. The road condition is deteriorating at a rapid pace and very little maintenance is done due to a lack of funding. It is very important to maintain and upgrade all main routes in order to continue the flow of traffic throughout the area. An emerging fact is that since the drive to curb the overloading of vehicles secondary roads are more frequented by overloading trucks to avoid demarcated truck routes. These secondary roads are not designed to carry these loads and are therefore causing damages in a short space of time. There are two railway lines operating in the Phumelela vicinity. The one railway line runs from Gauteng, through Standerton, to Vrede. The second railway line connects Warden with Harrismith. no railway line operates near Memel and no air transport takes place within the Phumelela area. There are no airfields or
VREDE	3.5km	Yes	Municipality is responsible	Municipality is responsible	Municipality is responsible	

MEMEL	2km	Yes	Municipality is responsible	Municipality is responsible	Municipality is responsible	<p>airstrips recodered in Vrede, Memel or Warden. Continued maintenance of tertiary roads is important as it forms the lifeline for the rural community.health emergency and educational services. In the urban areas the main problem is the poor condition of the streets and storm water drainage in the township. In most of the townships, streets are poor water drainage systems. This is not only a problem to the local inhabitants but also complicates effective service delivery, policing emergency services, public transportation, economic development and Accessibility in general. Due to high cost of road contraction this problem also has to be resolved in a Systematic, integrated and sustainable way. T he older roads within Vrede/Thembalihle were tarred in 1992, although now deteriorating at a notable rate.</p>
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Status of the Integrated Transport Plan

No Integrated Transport Plan is in place and the municipality does not have the funds to commission its compilation during the 2012-2017 IDP cycle

11.8 Social Profile

Table : *Highest educational level*

Persons	2001	1996
No Schooling	6 744	6 269
Some Primary	7 621	6 646
Complete Primary	1 863	1 554
Secondary	6 184	4 971
Grade 12	3 473	1 928
Higher	1 289	71

(Municipal Demarcation Board, Census 2001)

ITEM	Vred e	Mem el	Warden	Rural Areas
Regional Hospital	Manapo Regional Hospital			
District Hospital	Vrede hospital which is equipped with 32 beds, theatre services, a mortuary (6 corpse) and laundry services.			
Community Health Centre	None			
Fixed Clinics	12			
Mobile clinics	1 team; 20 routes 4 weekly	0	0	0
Vehicles	18 Government vehicles, 2 Subsidised vehicles (includes Harrismith)			
Emergency Medical Services	3	0	2	0
Radiographic Services	Make use of Harrismith Hospital –X-Ray machine and 1 radiographer			
Laboratory Services	Make use of SAIMR (Bethlehem)			
Rehabilitation Services	Services available in QwaQwa			
Drug Depot	None, make use of those in Bloemfontein			
Oral health services	1	0	0	0
Environmental Health Services	Sessions once a month in Warden.			

Nutrition Programmes	Only on District Level			
Pharmaceutical services	1	0	0	0
District Office Seat	QwaQwa			
District Health Services: Personnel	36			
Local Authority: Personnel	44			

Sessional Medical Officers	3	0	0	0
Community Medical Officers	None (Harrismith - 2)			
Full time medical officer	None (Harrismith -2)			
Administration and support centres	Yes	-	-	-
Health Forums	None			
Voluntary Care Groups	None			
Contract Services	Stationary			
	Purchase of Equipment			
	Service of Equipment			
	Medical Supplies			
	Transport			
Traditional Healer Structure	Yes -3			

(Phumelela Health Services and Facilities Source: Department of Health, 2002)

There is inadequate sport and social facilities, in the region, and that contributes to the social problems experienced in most of the communities. Unemployed youth loiter in the street and recreational facilities and programs must be implemented to direct their behaviour towards active participation and to serve as a deterrent to unsociable and criminal behaviour. Sport does have the potential to unite communities across cultural and racial boundaries and all inhabitants must be encouraged to participate in sport and social activities. It is therefore essential to improving on

creating the necessary infrastructure and facilities in both urban and rural areas. Although effective recreation activities, such as sport support development, there is only 1 sport centre in the district.

There is no disaster management centre in the district. The challenges recorded in the FSPGD include:

- The transfer of firefighting services from Phumelela Municipality to the district municipality
- Establishment of fire protection areas
- Establishment of firefighting services
- Procurement of firefighting equipment

Safety and Security

Table : Crime profile, Vrede, Warden and Memel (2008/2009)

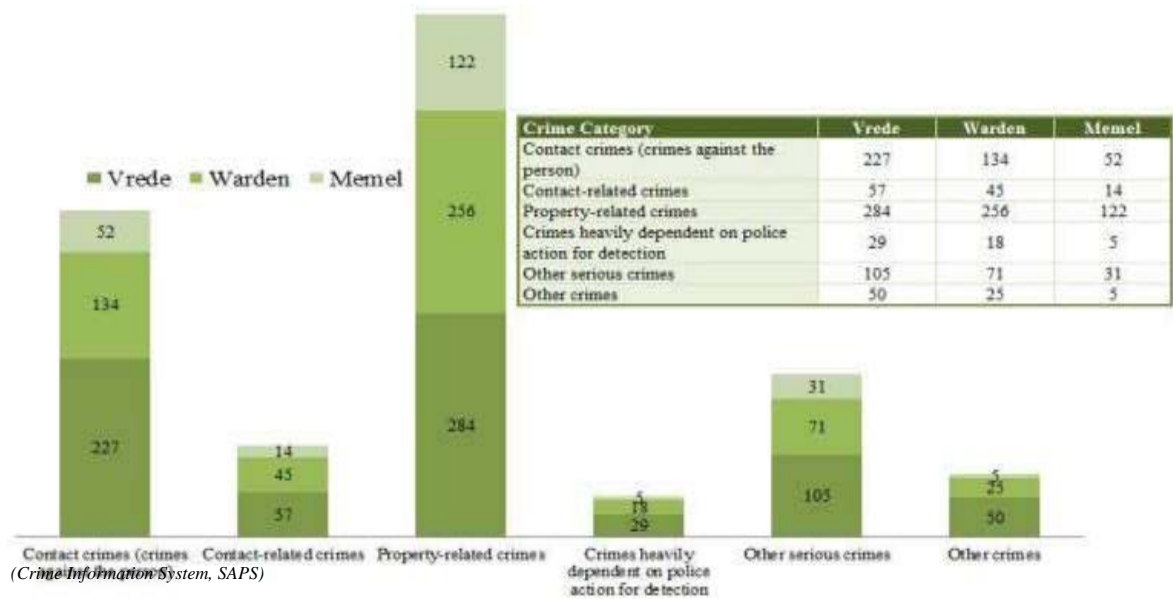


Table Safety and Security

Unit	South African Police Service	Flying Squad	Neighbourhood Watch	Detective Unit
Vrede	Yes	No	Yes	Yes
Thembalihle	Yes	No	No	Yes
Memel	Yes	No	No	Yes
Zamani	Yes	No	No	Yes
Warden	Yes	No	No	Yes
Ezenzeleni	Yes	No	No	Yes

(Safety & Security Source: Phumelela Municipality, 2002)

According to the Municipality's, the following Spatial trends are evident

Development in the Fr Phumelela Municipal area:

- Within the urban areas, crimes associated with alcohol abuse and vandalism is on the increase
- Housebreaking in Warden and Memel is increasing;(Municipality installed High Mast Light to curb)
- Within Warden an increase in rape and truck hi-jacking is taking place owing to the high transport industry within the area; and
- Within the rural areas, stock theft is constantly increasing and personal attacks on farms are emerging

2.8 Cemeteries and Graveyards

Cemeteries form part of authorizations for implementation by local municipalities in the district. The general management of cemeteries is a problem and in most cases there is a lack of funds to ensure effective maintenance and care of cemeteries. The high rate of HIV and AIDS in the region is reaching alarming proportions and need to be considered in the planning for cemeteries. In general the combination of old cemeteries and the increase in the number of local deaths (caused by HIV/AIDS and burials from other areas with insufficient cemeteries) is increasing the pressure on the existing facilities. In Vrede the two cemeteries, currently in use, are completely full and not properly developed. A site of approximately 5 hectares has been provided in Extension 4 and the speedy development The cemeteries found in Zamani are completely occupied while the cemetery in Memel has sufficient space at the current rate of occupation. Within Ezenzeleni there are two cemeteries, of which one is already reached maximum capacity and the other is expected to be filled completely during the current financial year. The cemetery in Warden has sufficient space available for future demand. The bulk electrical network is well established specifically around Thabo Mofutsanyane area. Eskom serves all towns in the District Municipal area and therefore sufficient bulk infrastructure is available to service the whole area. However, a change in cost recovery and the current subsidization policy has made it very expensive to electrify the rural areas, which include farms and farming communities that are in need of basic power supply

Status of Cemeteries

Vrede Cemeteries

Town

There is one graveyard at Town which is full.

Township Graveyard

Extension 4 Graveyard has been established and is the only graveyard that accommodates people of Vrede and Township and its fenced and has two toilets one for males and other for females.

Warden Cemeteries

Town

The Warden graveyard is fenced and it still has space for burials.

Township

Graveyard in Township still has space and is still used with two toilets one for males other for females.

Memel**Town**

Memel Town Graveyard is still in use and has space.

Township

Township Graveyard space is a challenge and Town Planning Section promised to assist with identification of another graveyard, however there is graveyard where they bury deceased though area has lots of hard rocks.

Housing

Table : *Access to housing*

Percentage distribution of households by type of main dwelling		Communit
Indicator	Census 2007	y Survey 2007
House or brick structure on separate stand or yard	63.0	9461
Traditional dwelling Structure made of traditional materials	15.9	642
Flat in block of flats	0.3	46
Town/cluster/semi-detached house (simplex, duplex, triplex)	0.9	21
House/flat/room in backyard	2.8	625
Informal dwelling / shack in backyard	4.8	921
Informal dwelling / shack not in backyard-e.g. Informal/squatter settlement	9.6	1786
Room/flatlet not in backyard but on a shared property	0.80	4
Caravan or tent	0.2	0
Other	2.0	1081

(Source: Community Survey, 2016)

11.9 Economic Profile (Local Economic Development)

When the economic profile of the Phumelela municipal area is considered, the approach followed in formulated the

National Housing Atlas could be mirrored, which is as follows: Two indices of economic potential were formulated:

- Formal economic potential index and an informal employment index. The formal economic potential index was derived from combining existing and trend information of Gross Value Added (GVA) and formal employment numbers. In addition to the total economic potential index, a disaggregated index for each of three types of economic activity was prepared: predominantly labour-intensive, mass-produced goods, predominantly high value differentiated goods and services.

- The informal employment index was derived only from existing and trend employment figure as informal activity by its very nature is excluded from any measures of GVA.
- Only 34,8% of Phumelela's population is formally empower housewives, pensioners and retired persons and those that chosen not to work are added to the 34,8% it adds up to 69,74%. Unemployment nevertheless remains a critical challenge in the municipal area.

Currently there are no facilities available for the development and training of skills. The promotion of skills development programmes locally are a crucial part of industrial and general employment stimulation. The utilization of existing facilities (e.g. land, buildings, and railways) for industrial promotion purposes is important.

The population of the area is very poor. Excluding those returns where no co applicable”), 83, 47% of the employed population the 65% of has the population that is either unemployed or not economically active, the poverty levels in the area became apparent.

An alarmingly high percentage of the Phumelela population reflects no income, implying extremely high poverty levels. Statistics indicate that at least 68 % of the population is poor.

Table : Employment Status

Census 2001 by municipalities and official employment

Status		
Employed	10,585	34.81%
Unemployed	5,540	18.22%
Not economically active	14,285	46.97%

(Source: Census 200, Stats SA1)

Agriculture is the main economic activity in the town. Others of importance are private households, wholesale, retail and community and social services. If these statistics are analyzed, it is clear that, additional to agriculture, the only meaningful job opportunities in the area are provided by private households (for domestic workers) and by the shops and other businesses in the main towns. The ability of the Phumelela Municipality to create additional employment opportunities is also limited.

No major industrial developments are taking place in Phumelela. The promotion of agri-processing plants and other value adding industries should be encouraged in order to diversify the economy of the area. Warden is thought to be an ideal area to stimulate most of these investments, because of its warehousing facilities and larger and better-managed truck stops. One of Memel's largest industrial assets is the knitting factory situated to the north of Memel. Other industrial activities include a woodwork factory, transporters and steel works; all of which is aimed at satisfying local market needs.

Currently there are no facilities available for the development and training of skills. The promotion of skills development programmes locally are a crucial part of industrial and general employment stimulation. The utilization of existing facilities (e.g. land, buildings, and railways) for industrial promotion purposes is important.

The northern boundary of the Eastern Free State forms part of the Highlands tourism route, due to its natural and scenic beauty, historical value and fairly good accessibility. The area has a

tremendous potential for tourism development. The Seekoeivlei wetlands bird sanctuary forms part of the tourist attractions. A conservation area is planned between the two dams of Vrede.

12. Good Governance & Public Participation

The Municipality faces several challenges in optimizing its response capacity over the last couple of years. Some of the most noticeable of these were the following:

- The Municipal Manager position is filled, the Director Corporate Services, Chief Financial Officer and Technical Director are filled.
- The Municipality was faced with challenges to implement key policies at a time due to the process of conducting self-assessment which include amongst other the following; the development of strategic framework, powers and functions of Phumelela, Performance management and evaluation for senior managers, the financial recovery plan which placed the organisation in position to develop key departmental tasks, when it was most vulnerable due to vacancies at senior level.

In summary, the initiatives of the Municipality in this regard could be summarized as follows:

Table: Legislative Regulation: Institutional

<i>Integrated Development Planning</i>	The Municipality is currently engaged in a process of streamlining its IDP and related policies. Planning activities in order to improve the credibility of its strategic planning documents.
<i>Organisational Performance Management System</i>	Finalisation of the Municipal Service Delivery and Budget Implementation Plan. Finalisation of the 3-5 Year IDP Implementation Plan. Design and implementation of a municipal performance scorecard. Streamlining of the contents and processes for the compilation of quarterly, mid-year and annual performance reports.
<i>Individual Performance Management System</i>	Implementation of the Regulations for the Performance Management of the Municipal Manager and Managers directly accountable to the Municipal Manager, 2006 Finalization of Performance Agreements for section 54 managers. Preparation of annual Performance Plans for senior managers. Annual evaluation of the performance of section 56 managers.

No system for the measuring of productivity is in place. The municipality's strategic plan should be implemented simultaneously with the IDP, after finalisation. The IDP Specialised Plan namely the Performance Management System, will allow for increased productivity and measuring of performance to middle management to lower job level in the organisation. An

electronic management information system, which allows for budget and votes allocation control, but could be utilised more effectively.

Issue	Compliance	Comments
Internal Audit function	✓	The Municipality has its own Internal Audit unit, which consists of a Senior Internal Auditor and 2 Junior Internal Auditors.
Audit Committee	✓	The Municipality is currently using a Shared Audit and Performance Committee Service with the District.
Oversight Committee	✓	The Municipality has consistently followed the oversight process prescribed in section 129 of the MFMA and MFMA Circular No. 32 over the last three years. Oversight reports have been produced.
Ward Committees	✓	Ward committees have been established in all wards, and meetings are conducted.
Council committees	✓	The municipality is a Executive type with ward participatory of municipality, although a category B municipality
Supply Chain Management	✓	All rrelevant financil and management committee are in place

Municipal Good Governance Status Quo

- Municipality has a ward committee meeting schedule, however it is solely reliant on Department of COGTA for the capacitation of its ward committee members.
- The Municipality has established its Section 80 committees however committees are not functional. The Municipality endeavours the resuscitate the committees in terms of their rules and responsibility.

Issue	Compliance	Comments
Committees	×	The Municipality does not have a stand-alone complaints committee, however is utilising the Provincial COGTA electronic system to capture and respond to complaints. The system is however a challenge for the municipality due to its remote configuration.

Complaints Management System		Manual Complaints management process is in place but not centralised. The municipality is envisaging developing and fully implementing its own centralised complaints management system which will assist in the ensuring of a functional complaints committee.
Fraud Prevention Plan		The municipality has an Anti-Fraud Prevention and Corruption Policy and Strategy in place which is council approved. An institutional Fraud Risk Assessment will be conducted for the 2019/20 financial year and Fraud Risk Register will be developed and monitored. Fraud Management is a standing agenda item in Phumelela LM Shared Audit and Performance Committee.
Communication Strategy	✓	A Communication Strategy, which incorporates a community participation part, has been approved by Council
Public Participation Strategy	✓	

The Supply Chain Committees were established and are functional as per SCM regulations

BID SPECIFICATION MEMBERS	BID EVALUATION MEMBERS	BID ADJUDICATION MEMBERS
Mr N Cindi (Warden Unit Manager): Chairperson	Mr C Mosia (Budget Accountant)	Mr F Ralebenya (CFO- Chairperson)
Ms M Lebona (Income Accountant)	Mr. M S Mahlangu (Auxiliary Manager):Chairperson	Mr NS Kobeli (Director Corporate Services)
	Ms N Senokoane (Acquisition Officer)	Mr L Mokoena (Director Technical Services)
	Ms J Mkhontwani (Senior Technician)	Ms D Mofokeng (Demand Officer)

- The Municipality is in a process of adopting the newly promulgated SOP as developed by National Treasury.
- The Municipality has developed the Services Charter and were adopted by Council.

12.1 Priority Risk Issues

- Financial viability
- Ageing infrastructure
- Under collection of revenue
- Reliance on grants for sustainability

12.2 Governance Issues

Political Management

The Phumelela Local Municipality was established in terms of Section 14 of the Local Government: Municipal Structures Act, Act No 117 of 1998) and was published in Provincial Gazette No 109 dated 28 September 2000. The new Local Municipality is a category B Municipality with Executive Type and Ward Participatory system as contemplated in Section 3(b) of the Determination of Types of Municipality Act, 2000 (Act No 1 of 2000).

Council Functioning

The powers and function assigned to the Municipality are stipulated in sections 156 and 229 of the Constitution and Sections 83 and 84 of the Local Government: Municipal Structures Act, 1998. There are 15 Councillors with the speaker and plenary being full time. The organizational structures and levels of administration and existing human resources are indicated in the diagrams in this Chapter. The Council meets 6 times per annum and special council meeting take place as the need arise. Management meet on weekly basis. The political composition in the Council are mainly as follows:

- ✓ ANC (Majority)
- ✓ DA
- ✓ EFF

To investigate all matters with reference to the relevant department and to make recommendations to Council via the Executive Committee which include:

- Centralization of administration
- Human resources
- Rendering of Services
- Integrated Policies and By-laws

- Integrated financial and IT systems
- Integrated financial management
- Administration infrastructure
- Stationary and printing
- Creation of new identity
- Integrated Development Plan

INFORMATION TECHNOLOGY

Due to lack of funds the municipality struggles to establish and implement an information technology governance framework that supports and enables the business, delivers value and improves performance. The municipality struggles to design and implement formal controls over information technology systems to ensure the reliability of the systems and the availability, accuracy and protection of information. The following is still outstanding due to lack of funds:

- ICT Governance Framework
- ICT Masterplan
- Effective and secured ICT environment
- ICT Infrastructure upgrade

Policies and legislative requirements

Table: Policies and legislative requirements

Item	Status Indicator
Language Policy	<i>Not yet available. Inadequate funds to address at in this IDP.</i>
Integrated Development Plan	<i>Development of 4th Generation IDP in process</i>
Municipal Code (councillors and employees)	<i>Finalized.</i>
Guidelines for Community Participation	<i>Finalized.</i>
Delegation of Powers	<i>Finalized. To be reviewed annually.</i>
Election of Speaker, Mayor and Executive Committee	<i>In place.</i>

13. Institutional Development and Transformation

The Municipality faces several challenges in optimizing its response capacity over the last couple of years.

Some of the most noticeable of these were the following:

- The Municipality was faced with the challenge to implement several key local policies at a time when it was most vulnerable due to personnel vacancies.
- These include the municipal planning systems prescribed in Chapters 4 and 5 of the Municipal Systems Act, 2000. In summary, the initiatives of the Municipality in this regard could be summarized as follows:

Table Legislative Regulation: Institutional

<i>Integrated Development Planning</i>	The Municipality is currently engaged in a process of streamlining its 4th Generation IDP and related planning activities in order to improve the credibility of its strategic planning documents.	<i>5-year period: 207-2022</i>
<i>Organisational Performance Management System</i>	Finalisation of the Municipal Service Delivery and Budget Implementation Plan. Finalisation of the 5 Year IDP Implementation Plan. Design and implementation of a municipal performance scorecard. Streamlining of the contents and processes for the compilation of quarterly, mid-year and annual performance reports.	<i>Initial implementation: 2017/18 - 2018/19 [Streamlining: 2016-2017]</i>

<p>Individual Performance Management System</p>	<p>Implementation of the Regulations for the Performance Management of the Municipal Manager and Managers directly accountable to the Municipal Manager, 2006 Finalization of Performance Agreements for section 57 managers. Preparation of annual Performance Plans for senior managers. Annual evaluation of the performance of section 57 managers.</p>	<p><i>Initial implementation: 2014/15 [Streamlining: 2014/15- 2015/16]</i></p>
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Table: Assessment of Institutional Development and Transformation Requirements

Issue	Compliance	Comments
Availability of key staff		Key vacancies IDP and PMS Manager
		Several key management positions, as well as key operational staff positions filled
		Other important vacancies: SCM Manager
		Operations and maintenance manager
		Unit manager (Warden & Memel)
Organizational Structure		The organizational structure is amended as and when required in line with powers and functions
		depth review is currently planned to co-inside with the comprehensive Municipal Organisational Development processes underway.
Skills Development Plan		The Municipality has prepared and submitted reports in respect of the Skills Development Plan as legislatively required.
HR Strategy		The HR Strategy has not been approved by Council.
Individual and Organisational Performance Management System		for Section 54 and 56 managers and the Council has adopted the Performance Management System Regulation of 2006 as its Policy, still to cascade to lower and middle managers
Monitoring, evaluation and reporting systems and Processes		The M&E systems of the Phumelela Local Municipality makes provision for measuring IDP targets by relating these targets to the in-year key performance indicators and targets in the Service Delivery and Budget Implementation Plan (SDBIP). Quarterly performance assessments are then conducted, whereby actual performance for the quarter is measured against targets for the same period. This result in quarterly performance reports to Council, the issuing of the mid-year budget and performance report and ultimately the Annual Report.

14. Financial Viability and Management

The Municipality was faced with the challenge to implement several key local policies at a time when it was most vulnerable due to personnel vacancies. These include the implementation of a revised financial management framework, as prescribed in the Municipal Finance Management Act, 2003. In summary, the initiatives of the Municipality in this regard could be summarized as follows:

Implementation of the MFMA	Risk Management systems and procedures. Implementation of the Budget and Reporting Regulations for Municipalities Implementation of supply chain management policies, structures and procedures. Revenue, debt and credit management policies and procedures.	<i>Ongoing</i>
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Table Policies and legislative requirements

Item	Status Indicator
Tariff and Services Policy	<i>Reviewed annually together with budget related Policies</i>
Competitive Bidding System	<i>Reviewed annually together with budget related Policies</i>
Credit Control and Debt collecting System and By Law	<i>Reviewed annually together with budget related Policies</i>
SCM Policy	<i>Reviewed annually together with budget related policies</i>
Banking and Investment management policy	<i>Reviewed annually together with budget related policies</i>
Indigents Policy	<i>Reviewed annually together with budget related policies</i>
Property Rates Policy Debt Impairment , Petty Cash Policy, Borrowing Policy, Fixed Asset Management Policy, Bursary Policy Spluma Tariff policy, Budget and Virements Policy, Travelling and Subsistence Policy, Infrastructure Procurement and Delivery Management Policy, Pauper Burials Policy,	<i>Reviewed annually together with budget related Policies</i>

14.1 Auditor-General's Findings

The municipality received an unqualified audit opinion from the Auditor-General for the financial year 2014/15, 2015 /2016 and 2016/2017 consecutively. The Auditor-General awarded the municipality a qualified audit opinion for the financial year (2017/18) since the municipality regressed from unqualified audit opinion. Matters raised by Auditor General is addressed through implementation of Auditor General Action Plan.

The following are Basis for qualified opinion:

- Property, plant and equipment
- Investment property
- Cash and cash equivalents

14.2 Priorities Issues related to Financial Viability and Management

1. Training of all finance officials in the use of the financial system (Vesta) (Data cleansing will be critical)
2. Ensure that all critical vacant positions in the Finance Department are filled
3. Draw up an Action Plan to address the audit queries
4. Sourcing capacity-building interventions from Provincial Treasury and COGTA
5. Measures to avoid over-expenditure
6. Establishment of IT infrastructure and accessibility of Internet connections to all staff members are critical for Finance to perform its function
7. Capacitate the asset and supply chain management units

SECTION G

15.Objectives

Section 26 (a) of the Municipal Systems Act (Act 32 of 2000) provides for the recognition and inclusion of the Municipal Council's vision with special emphasis on the critical development and internal transformation needs. The municipality's developmental strategy phase focuses on the future through the setting of objectives and appropriate strategies to achieve these objectives.

This section therefore covers the strategic objectives identified to achieve the set goals of the municipality. In line with the mandate accorded to it in terms of section 152 of the Constitution, it is a requirement that the IDP of the municipality should reflect its development priorities and strategic objectives in line with section 26 of Municipal Systems Act.

Therefore, the developmental priorities and objectives as espoused in this IDP, are directly linked to a specific developmental needs and objectives which must be measured in the organizational Performance Management System (PMS), and give effect to Service Delivery and Budget Implementation Plan (SDBIP) indicators and target

In line with the IDP Framework Guide, these strategic objectives and goals below are presented in line with 5 KPA's of the 5 year Local Government Strategic Agenda as outlined in the Municipal Performance Regulations for Municipal Manager and Managers Accountable to the Municipal Manger of 2006 as follows:

KPA1: Basic Service Delivery and Infrastructure Investment;
KPA2: Local Economic Development;
KPA3: Financial Viability and Financial Management;
KPA4: Municipal Transformation and Institutional Development;
KPA5: Good Governance and Community Participation

Basic Service Delivery & Infrastructure Investment

Priority 1: Water

Strategic objectives	
To ensure provision of potable and clean water	
Outcomes:	
<ul style="list-style-type: none">• 100% of households in formal settlements have access to basic level of water• Water infrastructure required to enable achievement of the strategic objective as measured in terms of the performance targets in this 5-year IDP.• The percentage of households earning less than R3 200 per month with access to free basic services.	

Performance Objectives, Indicators and Targets

Status Quo (Challenges arising from status quo analysis)	Objectives	Performance Indicator	Base-line	Performance Targets			
				Y1:	Y2:	Y3:	Y4:
				2017/18	2018/19	2019/20	2020/21
Warden requires upgrading of aged and ageing water infrastructure	To implement a bulk water scheme to the entire Warden community						
		Building of dam in Warden	38%	60%	100%		
Provide infrastructure for new human settlement developments in Thembalihle and Ezenzeleni	To provide 2 404 connections to stand	Provision of sewer connection services human settlement in Zamani	2404 without services	400	400	400	1204
		Number of stands in Zamani without sewer network and connections	1530 without	400	400	400	330
Upgrading of water infrastructure. Current infrastructure are too old and not large enough to handle water volumes requirements	Upgrading of Water Treatment Works in Vrede and Thembalihle	Upgrading of Water Works	Water works 1 Raising Main – 1 Pump station – 1		1		
		Rising main			1		
		Upgrading of a pump stations			1		
Status Quo (Challenges arising from status quo analysis)	Objectives	Performance Indicator	Base-line	Performance Targets			
				Y1:	Y2:	Y3:	Y4:
				2017/18	2018/19	2019/20	2020/21
Thembalihle Extension 4 does not have adequate infrastructure to provide bulk water to residents	To construct a 2 Megaliter reservoir for Thembalihle Extension 4	Number of 3Mgl reservoir constructed	64%	100%			
Ageing infrastructure in need for constant repairs and maintenance	To continuously maintain and repair water infrastructure to ensure uninterrupted water supply	Percentage of repairs and maintenance performed in terms of operating schedules	60%	100%	100%	100%	100%
It is necessary to ensure safe quality drinking	To ensure compliance with	Completion of a Water Safety Plan	0	1			

water to Phumelela communities to prevent the outbreak of diseases	the national requirements for water safety	Water plants in the municipality to be registered (Percentage of plants)	0	1	2		
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Alignment with Outcome 9: Improved Access to Basic Services

Requirement of Outcome 9 Integrated Reporting Template	Objectives	Performance Indicator	Base-line	Performance Targets				Capacity to implement / achieve?
				Y1: 2017/18	Y2: 2018/19	Y3: 2019/20	Y4: 2020/21	
Percentage of households with access to basic level of Water	To ensure that 100% of households in formally established townships have access to at least RDP standard of water	Percentage of households in formal areas with access to basic level of water	100%	100%	100%	100%	100%	Yes
	To review the Water Services Development Plan	Number of Water Services Development Plans reviewed	0	0	1	0	0	To be implemented
	To ensure that all schools and clinics have access to water	Percentage of schools and clinics in the municipal area with access to water						

Priority 2: Sanitation

Strategic Objective:
To ensure provision of reliable sanitation and related effluent
Outcomes:

Performance Objectives, Indicators and Targets

Status Quo (Challenges arising from status quo analysis)	Objectives	Performance Indicator	Base-line	Performance Targets			
				Y1: 2017/18	Y2: 2018/19	Y3: 2019/20	Y4: 2020/21

Lack of adequate sanitation facilities, according to at least RDP standards, in Warden	To provide 200 households in Ezenzeleni with sewerage	Number of houses in Ezenzeleni provided with sewerage	0	430			
	Infrastructure connections)	infrastructure connections)					
Eradication of septic tanks (upgraded to full waterborne) in Warden	To upgrade the septic tanks in Warden to full waterborne sanitation systems	Number of sanitation units upgraded from septic tanks to full waterborne systems	1510	400	665	445	
Upgrading of sanitation infrastructure in Zamani	Construction of sewerage network in Zamani and provide house connections and structures	Number of sewerage network upgrades	0	1	1	1	
		Number of household structures and connections provided	833	400			
Provide infrastructure to support bulk services in Extension 4 (Vrede)	To provide 250 housing units with sanitation structures	Number of stands provided with sanitation structures	722	250	300	1027	

Alignment with Outcome 9: Improved Access to Basic Services

Requirement of Outcome 9 Integrated Reporting Template	Objectives	Performance Indicator	Base-line	Performance Targets				Capacity to implement / achieve?
				Y1: 2017/18	Y2: 2018/19	Y3: 2019/20	Y4: 2020/21	
Percentage of households with access to basic level of sanitation	To ensure that 100% of households in formally established townships have access to at least RDP standard of sanitation	Percentage of households in formal areas with access to basic level of water						
	To review the Water Services Development Plan	Number of Water Services Development Plans reviewed	0	0	1		0	Yes
Sanitation to schools and Clinics	To ensure that all schools and clinics have access to sanitation	Percentage of schools and clinics in the municipal area with access to sanitation						

Priority 3: Municipal Roads and Stormwater

Strategic Objective:

- To ensure that identified internal roads in the Phumelela municipal area are maintained and/or upgraded to facilitate economic and social activity required for the sustainable development of the municipality; considering the capacity limitations facing the Municipality

Outcomes:

Repair and paving of roads according to the targets and projects indicated in the 5-year IDP

Performance Objectives, Indicators and Targets

Status Quo (Challenges arising from status quo analysis)	Objectives	Performance Indicator	Base-line	Performance Targets			
				Y1: 2017/18	Y2: 2018/19	Y3: 2019/20	Y4: 2020/21
Ensure that access roads are in a good order to enable sustainable social and economic activities: Various roads currently in poor condition and in need for repairs (not necessarily only access roads)	To pave Church street in Vrede	Pave road in Vrede	0	430m			
	To pave roads in Extension 2	Number of roads paved in Ezenzeleni	0	244			
	To pave roads in Thembalihle and Extension 4	Kms of road paved in Thembalihle	16.4km	1km			
		Kms of road paved in Extension 4	2.8km				
				800m			

Priority 6: Waste management (including Solid Waste and Landfill Sites)

Strategic Objective:

To ensure good waste management in the Phumelela municipal area, as measured in terms of the outcome indicators listed below

Outcomes:

Registration and establishment of landfill sites.

Development of a waste management plan

Performance Objectives, Indicators and Targets

Status Quo (Challenges arising from status quo analysis)	Objectives	Performance Indicator	Base-line	Performance Targets			
				Y1: 2017/18	Y2: 2018/19	Y3: 2019/20	Y4: 2020/21
Landfill sites in Memel-Zamani not registered and/or compliant with requirements to be fully licensed	Relocation of landfill sites	Start with process of relocating landfill sites: Number of landfill sites	0 sites to be relocated)	0	1	1	

Alignment with Outcome 9: Improved Access to Basic Services

Requirement of Outcome 9 Integrated Reporting Template	Objectives	Performance Indicator	Base-line	Performance Targets				Capacity to implement / achieve?
				Y1: 2017/18	Y2: 2018/19	Y3: 2019/20	Y4: 2020/21	
Percentage of households with access to basic level of refuse Removal	To ensure that all households in formal residential areas have access to refuse removal services at least once every two weeks	Percentage of households in formal area with access to refuse removal at least once every two Weeks	100%	100%	100%	100%	100%	Yes
	To review the Integrated Waste Management Plan	Number of Waste Management Plans reviewed	0	0	1	0	0	0
Operational Clean Cities and Towns implemented	To comply with all the requirements of Operation Clean	Complete compliance with all the requirements of Operation	0				1	
Requirement of Outcome 9 Integrated Reporting Template	Objectives	Performance Indicator	Base-line	Performance Targets				Capacity to implement / achieve?
				Y1: 2017/18	Y2: 2018/19	Y3: 2019/20	Y4: 2020/21	
	Cities and Town	Clean Cities and Town						
Landfill / waste disposal sites (registered)	To ensure that all landfill and waste disposal sites are licensed and registered	Number of licensed and registered landfill sites	2	0	1	1		Over long-term

Priority 7: Energy and *Electricity*

Strategic Objective:
To ensure increase in access to electricity for the Phumelela area
Outcomes:
<ul style="list-style-type: none"> Sufficient provision of electricity.

Performance Objectives, Indicators and Targets

Status Quo (Challenges arising from status quo analysis)	Objectives	Performance Indicator	Base-line	Performance Targets			
				Y1: 2017/18	Y2: 2018/19	Y3: 2019/20	Y4: 2020/21
Inadequate high mast lights (or economic alternatives), considering safety considerations in the residential areas	To construct an additional 8 high mast lights	Number of high mast lights put up	16	3	3	3	3

provision of electricity in Phumelela	Electricity of household connections in Ext 4	Connections of houses in Thembalihle Ext 4	328	200	300	200	485
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Alignment with Outcome 9: Access to Basic Services

Requirement of Outcome 9 Integrated Reporting Template	Objectives	Performance Indicator	Base-line	Performance Targets				Capacity to achieve the target?
				Y1: 2017/18	Y2: 2018/19	Y3: 2019/20	Y4: 2020/21	
households with access to electricity	To ensure that at least 100% of households will have access to basic level of electricity.	Percentage of households in formalized urban areas with access to basic level of electricity	100%	100%	100%	100%	100%	Yes

Priority 8: Cemeteries and Parks

Strategic Objective:
To ensure effective management of graveyards and cemeteries in the Phumelela municipal area, as measured in terms of the outcome indicator listed below
Outcomes:
Formulate and implement a schedule for the regular maintenance of parks, by providing adequate equipment, planting trees and buying

Performance Objectives, Indicators and Targets

Status Quo (Challenges arising from status quo analysis)	Objectives	Performance Indicator	Base-line	Performance Targets			
				Y1: 2017/18	Y2: 2018/19	Y3: 2019/20	Y4: 2020/21
Inadequate provision for, and		Number of graveyards expanded in Thembalihle Vrede, Extension 6	new site				
	To ensure that the new Grave yard are registered with the Department of Health. Underground study to be conducted for new graveyard						
	To ensure adequate provision for well-maintained graveyards and cemeteries. To ensure the upkeep of grass not longer	Number of underground studies conducted and all graveyards	0				

maintenance of graveyard and cemeteries (including sites for such facilities)	than 30cm To focus on key parks in all three towns to improve their overall conditions.						
		Fencing of Vrede Grave yard	1				
	To maintain existing graveyards and cemeteries	Fencing of Warden Grave yard Fencing of Memel Grave yard					

Priority 9: Sport and Recreational Facilities

Strategic Objective:

To ensure access to quality sport and recreational in the Phumelela municipal area, as measured in terms of the outcome indicator listed below

Outcomes:

Adequate provision for, safe and well maintained sport and recreational facilities, as measured in terms of the targets set for the programmes and projects in the 5-year IDP

Performance Objectives, Indicators and Targets

Status Quo (Challenges arising from status quo analysis)	Objectives	Performance Indicator	Base-line	Performance Targets			
				Y1: 2017/18	Y2: 2018/19	Y3: 2019/20	Y4: 2020/21
Inadequate sport facilities to provide recreational and exercise opportunities for the Phumelela youth	Upgrade the exiting recreational facilities in all towns. To ensure access to quality sports and recreation	Number of sport stadiums upgraded in Vrede town, Phase 5	1 (needs upgrading)	1			
	To upgrade the Vrede sport stadium, sport facilities in Memel	Number of sport stadiums upgraded in Thembahle	1 (needs upgrading)	1			
		Number of sport facilities upgraded in Memel, Phase 2	1	1	1		
	To identify land for a new sport facility in Warden	Land identified for a new sport facility in Warden	1	1	1		

Local Economic Development
Local and Rural Economic Development

Strategic Objective:
To create employment opportunities in the Phumelela municipal area; resulting from programmes and projects of this IDP
Outcomes:
(Number of) employment opportunities created through targeted IDP projects
(Number of) employment opportunities created through EPWP initiatives

Performance Objectives, Indicators and Targets

Status Quo (Challenges arising from status quo analysis)	Objectives	Performance Indicator	Base-line	Performance Targets			
				Y1: 2017/18	Y2: 2018/19	Y3: 2019/20	Y4: 2020/21
Municipality is a pilot site for the launching of the Community Works Programme	To launch the Community Work Programme in the Phumelela Municipality	Jobs created through the CWP					
High level of unemployment and inability of the local economy to create jobs	To undertake a dairy farm project (Dept of Agriculture project)	Number of jobs created through the dairy farm project					
	To undertake the Broiler Chicken Project	Number of jobs created through the Broiler Chicken Project					
	To undertake a Piggery project	Number of jobs created through a Piggery project	0				
	To undertake water and sanitation projects in rural areas (farms)	Number of jobs created through water and sanitation projects in rural areas (farms)	0				
The municipality has not yet utilized the benefits of the EPWP to assist with job creation in the area	To fully implement the EPWP Programme in the municipality	Number of jobs created through the EPWP	68				

Alignment with Outcome 9: Community Works Programme Implemented and Cooperatives Supported

Requirement of Outcome 9 Integrated Reporting Template	Objectives	Performance Indicator	Base-line	Performance Targets				Capacity to achieve the target?
				Y1: 2017/18	Y2: 2018/19	Y3: 2019/20	Y4: 2020/21	
Community Works Programme	To ensure implementation of the	Number of CPWs implemented						Yes

implemented and cooperatives	CWP in at least two wards of the	in at least two wards of the		1				(Pilot)
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Status Quo	Objectives	Performance Indicator	Base-line	Performance Targets
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supported	municipality	municipality						
Job Creation	To create employment opportunities through the CWP, EPWP and other initiatives	Number of job opportunities Created	72	68	68	68	68	
	To create job opportunities through support to cooperatives	Number of job opportunities created through support to cooperatives	60	70	80	100	100	No
		Number of cooperatives						No
supported	municipality	municipality	60	60	60	60	60	

Institutional Transformation & Development

Strategic Objective: *Institutional Transformation and Development*

To facilitate institutional transformation and development in the Phumelela local municipality as measured in terms of the outcome indicators listed below

Outcomes:

- ☐ The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;
- ☐ Targets in the review of organizational structure in line with the IDP and powers and function; and
- ☐ Skills development targets in the municipal Skills Development Plan.

(Challenges arising from status quo analysis)				Y1: 2017/18	Y2: 2018/19	Y3: 2019/20	Y4: 2020/21
Unqualified d audit opinion with matters of emphasis	To implement the 2015/6 Audit Action Plan (move towards clean audit by 2020)	Number of corrective and internal control interventions identified in the Audit Action Plan addressed	Audit Action Plan available: Total of 22 issues	22	118		

Performance Objectives, Indicators and Targets

Alignment with Outcome 9: Institutional Transformation and Development

Requirement of Outcome 9 Integrated Reporting Template	Objectives	Performance Indicator	Base-line	Performance Targets				Capacity to achieve the target?
				Y1: 2017/18	Y2: 2018/19	Y3: 2019/20	Y4: 2020/21	
The municipality to advertise critical position Adverting of middle Managers position and support staff	To ensure the position of the MM and DTS is advertised and filled	A position of MM and DTS is filled by	2/4	4/4	4/4	4/4	4/4	Yes
	By competent staff	by competent staff						
Percentage of MMs and senior managers with signed performance agreements	Ensure the appointment of competent middle managers and support staff	Attract skilled and competent personnel	4/6	6/6	7/7	8/8		Yes
	To ensure that the MM and other senior managers has an annually revised performance agreement that is aligned to prescribed legislative time-frames	Number of annually revised performance agreement of the MM that is aligned to national priorities and the FSGDS, signed within the prescribed legislative time-frames	4	1	1	1	1	Yes
Alignment of Organisational structure to IDP and Budget	agreement that is aligned to prescribed legislative time-frames	Number of annually revised performance agreements of senior managers that are aligned to national priorities, signed within the prescribed legislative time-frames	4	4	4	4		Yes
	Ensure that the structure is aligned and linked to IDP and Budget. Alignment with powers and functions	The structure reviewed in line with powers and function, IDP and Budget	1	1	1	1		Yes
Development and review of appropriate Policies	Ensure that we have an institution that is policy	No of policies and by laws adopted by Council	9	16	20	25		Yes

and by-laws	driven regulated environment							
Skills Audit	To ensure that we conduct a skills gap. To ensure that training is done in line with WSP	WSP complied and approved by Council No of training interventions	1	1	1	1		Yes
Organisation Performance	To ensure that there is a culture of performance in place Cascading to middle management	Clear job descriptions Clear lines of communication	0	50%	60%	70%	100%	Yes

Financial Viability and Management

Priority 5: Institution Building

Strategic Objective: <i>Financial Viability and Management</i>	
To facilitate the financial viability of the Phumelela local municipality as measured in terms of the key indicators of the Municipal Planning and Performance Management Regulations, 2001	
Outcomes:	
<ul style="list-style-type: none"> The percentage of a municipality's capital budget are in actually term the spent municipality's integrated development plan; the percentage of a municipality's budget actually spent on implementing financial viability as expressed by the following ratios: <p> $A = \frac{B - C}{D}$ Where - "A" represents debt coverage; "B" represents total operating revenue received; "C" represents operating grants; "D" represents debt service payments (i.e. interest + redemption) due within the financial year; </p> <p> $A = \frac{B}{C}$ Where - "A" represents outstanding service debtors to revenue; "B" represents total; "C" outstanding represents revenue actually received for services </p> <p> $A = \frac{B+C}{D}$ Where - "A" represents; "B" cost represents coverage all available; "C" represents cash; "D" at investment part presents monthly fixed operating expenditure </p>	

Performance Objectives, Indicators and Targets

Status Quo (Challenges arising from status quo analysis)	Objectives	Performance Indicator	Base-line	Performance Targets			
				Y1: 2017/18	Y2: 2018/19	Y3: 2019/20	Y4: 2020/21
An unqualified audit opinion	To implement the 2017/2018 Audit Action Plan (move towards unqualified or clean audit)	Number of corrective and internal control interventions identified in the Audit Action Plan addressed	Audit Action Plan available: Total of 118 issues	118			

Alignment with Outcome 9: Financial Viability and Management

Requirement of Outcome 9 Integrated Reporting Template	Objectives	Performance Indicator	Base-line	Performance Targets				Capacity to achieve the target?
				Y1: 2017/18	Y2: 2018/19	Y3: 2019/20	Y4: 2020/21	
Percentage of municipalities that are overspending on OPEX	does not overspend on OPEX	Operational expenditure as a percentage of the amount budgeted for operations per		Not exceeding 100%	Not exceeding 100%	Not exceeding 100%	Not exceeding 100%	
		Number of reports indicating operational expenditure as a percentage of budgeted OPEX	4	4	4	4	4	
Percentage of municipalities under spending on CAPEX by target date (2017-2022)	To ensure that the municipality effectively utilized allocated capital budget	Capital expenditure as a percentage of the amount budgeted for capital per quarter		100%	100%	100%	100%	
		Number of reports indicating capital expenditure as a percentage of budgeted CAPEX	4	4	4	4	4	
Percentage of municipalities spending less than 5% of OPEX on repairs and maintenance by 2017-2022	To ensure that the municipality spent at least 5% of OPEX on repairs and maintenance	Percentage of operational expenditure spent on repairs		8% or more	8% or more	8% or more	8% or more	
		Number of reports indicating expenditure on repairs and maintenance as a percentage of budgeted OPEX	4	4	4	4	4	
Key Departmental Tasks	Objectives	Performance Indicator	Base-line	Performance Targets				Capacity to achieve the target?
				Y1: 2017/18	Y2: 2018/19	Y3: 2019/20	Y4: 2020/21	
debtors exceeding 50% of own revenue	do not exceed 50% of own revenue	relation to own revenue	Exceeding	Exceeding				
	Ensure Sound Financial Management And viability	Draft Municipal budget and present to Council for approval by end of March and end May respectively	1	1	1	1	1	Yes
		Present monthly cash-flow report to Municipal		12	12	12	12	Yes

		Manager						
	Ensure development and approval of Revenue Enhancement Strategy	Ensure annual Tariff setting and communication of tariffs with public	1	1	1	1	1	Yes
		Conduct regular meter-reading and recording of data	1	1	1	1	1	Yes
		Ensure correct billing in accordance with services used against correct tariffs	1	1	1	1	1	Yes
		Conduct credit control (Debtors management)	1	1	1	1	1	Yes
		Cash and Cash-flow management	1	1	1	1	1	Yes
	Expenditure Management	Cash and cash flow management	1	1	1	1	1	Yes
		Provide alternative options for customers/community to pay accounts	0	0	1	1	-	Yes
		Contract and Account management	0	12	12	12	12	Yes
	Budget Preparation / Implementation	Procurement management (Develop and implement Procurement Plan)	1	1	1	1	1	Yes
		Conduct annual disposal management	0	1	1	1	1	Yes
		Ensure implementation of good governance responsibilities	1	1	1	1	1	Yes
		Provide monthly Section 71 Reporting before 10 th work day of every month to Municipal Manager	12	12	12	12	12	Yes
		Ensure and provide quarterly reporting to Council i.t.o section 52 (d)	4	4	4	4	4	Yes
		Ensure and provide for regular reporting to Council in terms of section 46 – AFS	1	1	1	1	1	Yes
		Lead the Audit Process of the municipality, including the development and implementation of Audit Action Plan	1	1	1	1	1	Yes

Good Governance and Public Participation

Alignment with Outcome 9: Good Governance and Public Participation

Strategic Objective: <i>Good Governance</i>	
To ensure good governance in the Phumelela local municipality as measured in terms of the outcome indicators listed below	
Outcomes:	
<input type="checkbox"/> Monthly ward committee meetings with duly recorded minutes that are submitted to Council at regular intervals for consideration <input type="checkbox"/> An organizational and individual Performance Management and Monitoring and Evaluation Systems that facilitate quarterly, mid-year and annual performance and financial reports. <input type="checkbox"/> Audit arrangements (including an operational internal audit unit and audit committee) to manage risks facing the municipality and ensure adequate internal controls to prevent fraud and irregularities. <input type="checkbox"/> By-laws and policies to enable the effective governance of the municipality.	

Performance Objectives, Indicators and Targets

Requirement of Outcome 9 Integrated Reporting Template	Objectives	Performance Indicator	Base-line	Performance Targets				Capacity to achieve the target?
				Y1: 2017/18	Y2: 2018/19	Y3: 2019/20	Y4: 2020/21	
Simplified IDPs focusing on planning for basic delivery of a set of 10 critical municipal services	To align the IDP with the Simplified IDP Framework	Number of simplified IDPs that is aligned with the identified 10 critical services Compiled	0	1	1	1	1	Yes
Number of municipalities with functional Organizational Performance Management Systems	To ensure that the municipality has a functional Organizational Performance Management System	Number of organizational performance reviews Conducted Number of reports compiled in terms of section 46 of the Systems Act	0 1	0 1	4 1	4 1	4 1	Yes Yes
Administration of indigents	To ensure that the indigent register is updated at least once a year	Number of updates of the indigent register	1	1	1	1	1	Yes
Initiatives supportive of	To annually review the SDF in line with the guidelines for simplified SDFs To finalize the Land	Number of SDFs reviewed Annually Adoption of by-laws	0 0	1 0	1 1	1 1	1 1	Yes Yes

Outcome 8: Human Settlements	Use Management framework							
	To finalize a land audit	Land Audit finalized	0	1	0	0	0	Yes
	To formalize settlements through targeted upgrading initiatives	20% percentage of informal settlements formalized	2000	30%	30%	30%	30%	Long-term
Deepen democracy through a refined ward committee system	To have fully functional ward committees in all 8 wards	Number of wards with fully functional ward committees	8/8	8	8	8	8	Yes
	To ensure that all ward committees meet monthly	Number of ward committee meetings held	80	80 (8x8)	80 (8x8)	80 (8x8)	80 (8x8)	Yes
		Number of ward committee reports tabled to and	16	16 (twice a year)	16 (twice a year)	16 (twice a year)	16 (twice a year)	Yes

Requirement of Outcome 9 Integrated Reporting Template	Objectives	Performance Indicator	Base-line	Performance Targets				Capacity to achieve the target?
				Y1: 2017/18	Y2: 2018/19	Y3: 2019/20	Y4: 2020/21	
		considered by Council						
Community Complaints System	To implement a community complaints system	Number of complaints, queries and requests registered from the community and attended to	0	To be finalized when system has been implemented	To be finalized when system has been implemented	To be Finalized when system has been implemented	To be finalized when system has been implemented	Yes
		Community Complaint System implemented and reviewed annually	0	1	1	1	1	Yes
Functional Councils	To ensure optimal functionality of Council in terms of the requirements of the Municipal Structures Act	Number of functional Councils, including the timely distribution of Agendas and Minutes	6	6	6	6	6	Yes
		Oversight Committee established and oversight report produced	1	1	1	1	1	Yes
		Percentage of Council Resolutions implemented	50%	70%	70%	70%	70%	Yes
	To ensure a clean	Municipal Audit	0	60%	70%	90%	100%	100%

	audit by 2020	Action Plan implemented (percentage)						
Requirement of Outcome 9				Base-				to

Operational Clean Audit	To have a fully functional Internal Audit function	Rolling three year audit plan approved and annually Reviewed Charter	1	1	1	1	1	Yes
	To have a fully functional Audit Committee	Sessions of the audit Committee	4	4	4	4	4	Yes
Anti-corruption	To annually review the anti-fraud and anti-corruption strategy	Number of annual review of the Anti-fraud and Anti-corruption strategy	1	1	1	1	1	Yes
Special Focus Groups	To ensure that special focus groups are mainstreamed in the municipal programmes and projects	Finalization of a policy to regulate the approach towards focus Groups	0	1				Yes

Integrated Reporting Template	Objectives	Performance Indicator	line	Y1: 2017/18	Y2: 2018/19	Y3: 2019/20	Y4: 2020/21	achieve the target?
Improvement of Government/governance Structure/functionality of Council Committee	To ensure functionality of Section 80 Committee, ward committees, Oversight Committee and LLF. Adopt organization wide schedule of meetings and comply with.	Section 80 resuscitated LLF properly constituted Audit committee established Schedule of dates adopted by Council	4	100%		100% 1 1 1		Yes
Legislative compliance	Report monthly, quarterly, mid-year and annually	Ensure compliance in terms of reporting(MFMA guidelines)	1			Compliance with all legislative requirement		Yes
Communication Strategy	Better use of Municipal Web-site Improve way of communication with public and stakeholders	Ensure functional Web-site Convene Quarterly engagement with stakeholders	1			100%		
			0	4	4	4	4	YES

Section H

Sector Plans

Spatial Development Framework

The Phumelela Spatial Development Framework can be categorized reviewed by the assistance of CoGTA and NRDL into the following development categories:

Primary Urban Development areas;

Agricultural Development Area;

- Intensive area;
- Extensive area;
- Urban area.

Enabling framework of linkages and nodal development; and Tourism development.

The **objectives** of the Phumelela Spatial Development Framework are as follows:

- To develop a spatial pattern which will promote integration of all communities
- To promote an environment which will contribute and facilitate local economic growth and be compatible with the needs of small, micro and medium enterprises
- To stimulate agricultural development
- To ensure that existing infrastructural services are maximized to the benefit of all the residents.
- To develop a spatial framework which accommodates the diverse socio-economic needs of the local communities and potential investors
- Promote the sustainable use of land and resources
- Channel resources to areas of greatest need and development potential, thereby redressing the inequitable historical treatment of marginalized areas

Take into account the fiscal, institutional and administrative capacities of role players, the needs of the community and the environment

- Stimulate economic development opportunities in rural areas
- Support the equitable protection of tenure and land use rights
- Promote accountable, open and transparent decision-making in terms of land use and development

Improve co-operative governance and information sharing □

	The SDF make provision for the integration of communities, but this
--	---

How does the Plan relate to the status quo analysis?	is a long-term objective, because the lack of adequate resources makes it impossible for the municipality to launch large-scale initiatives and projects on its IDP to achieve the objective. The aim is to make provision on the IDP for settlement and spatial utilisation patterns that will gradually enable the municipality to achieve this aim. Current spatial and land utilization practices supports this aim, and new human settlement areas are already situated closure to existing commercial and economic centres.
Relation to strategic Objectives	The strategic objectives of the municipality are formulated to reflect the spatial formations suggested in the SDF. Water, sanitation, electricity, refuse removal, housing and local economic planning are done in terms of the spatial guidelines of the SDF.
Programmes and Projects	A comprehensive list of long, medium and short term SDF projects has been developed and approved by Council in 2017/18 financial year.

The Municipality's draft reviewed SDF has been approved by Council.

RURAL DEVELOPMENT SECTOR PLAN INPUTS

The Thabo Mofutsanyane District Rural Development plan has been endorsed and signed by the District Executive Mayor on 07/11/2017. This portion of the document is the Department of Rural Development and Land Reform's Sector plan to the Integrated Development Plan of the Phumelela Local Municipality. This DRDP fulfil the requirements vested in DRDLR by SPLUMA sec 7(e)(ii) and sec 12(2)(a) of the Spatial Planning and Land Use Management Act, 16 of 2013 (see below) where it is required that we support Municipal Planning:

The following principles apply to spatial planning, land development and land use management: "Sec 7 (e) (ii) all government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of spatial development frameworks;"

"Sec 12 (2) (a) The national government, a provincial government and a municipality must participate in the spatial planning and land use management processes that impact on each other to

ensure that the plans and programmes are coordinated, consistent and in harmony with each other.”

This document forms part of the current Integrated Development Plan cycle for the 2019/2020 financial year and serves as a sector plan for both the Integrated Development Plan as well as the Spatial Development Framework as approved by the Council of Phumelela Local Municipality.

The “District Rural Development Plan” and the “District Rural Development Implementation Plan” as developed by the Department of Rural Development and Land Reform and the Department of Agriculture and Rural Development has been considered and serves this IDP as a separate Rural Development sector plan for our municipality.

1.1 IMPLEMENTATION MATRIX

Table 1: Prioritisation matrix and alignment analysis

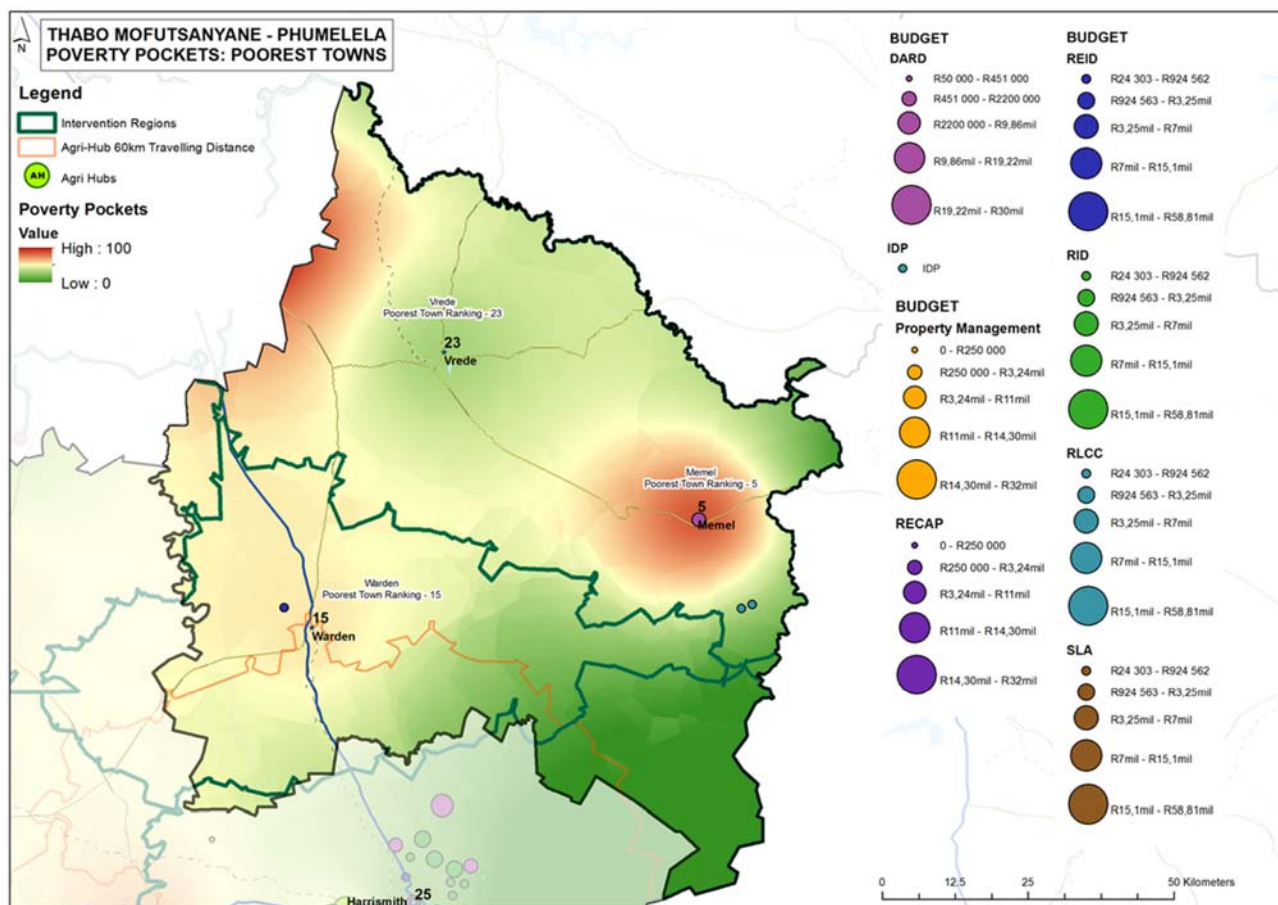
Town Name	PRIMARY PRODUCTION (CROPS) FS Agricultural Master Plan Alignment												PRIMARY PRODUCTION (LIVESTOCK)												OTHER PRIMARY SUPPORT						PRIORITISATION SCORE	
	Sorghum	Soya Beans	Maize	Wheat	Sun Flower	Vegetables (Potatoes etc)	Lucerne	Pecan/Walnuts	Fruits (apples etc)	Mixed Grass	Cactus Pear	Spices (Paprika)	Hatchery	Broiler	Battery	Feedlot	Cattle	Livestock handling facility	Dairy	Goats	Sheep	Boma facility	Game Farming	Fishery	Piggery	Fencing	Tool Hire	Laboratory	Mobile Laboratory	Logistics (handling facility)		Basic Collection facility
Memel	5	5	0	5	2	5	0	5	5	0	5	5	0	0	0	0	2	2	0	5	0	2	2	0	2	0	0	0	0	0	5	62
Vrede	5	0	0	5	2	2	5	0	0	5	2	2	5	5	5	5	5	5	5	2	5	0	0	2	2	0	0	0	0	0	2	76
Warden	5	0	0	2	2	5	5	0	0	5	5	5	0	0	0	0	2	2	2	5	0	2	2	0	2	0	0	0	0	0	5	56

Table 2: Primary Matrix

Town Name	PRIMARY PRODUCTION (CROPS) FS Agricultural Master Plan Alignment												PRIMARY PRODUCTION (LIVESTOCK)										OTHER PRIMARY SUPPORT						PRIORITISATION SCORE		
	Sorghum	Soya Beans	Maize	Wheat	Sun Flower (Vegetables etc)	Lucerne	Pecan/Walnuts	Fruits (apples etc)	Mixed Grass	Cactus Pear	Spices (Paprika)	Hatchery	Broiler	Battery	Feedlot	Cattle breeding handling facility	Dairy	Goats	Sheep	Boma facility	Game Farming	Fishery	Piggery	Fencing	Tool Hire	Laboratory	Mobile Laboratory	Logistics (handling facility)		Basic Collection facility	
Memel	5	5	0	5	2	5	0	5	5	0	5	5	0	0	0	0	2	2	0	5	0	2	2	0	2	0	0	0	0	5	62
Vrede	5	0	0	5	2	2	5	0	0	5	2	2	5	5	5	5	5	5	2	5	0	0	2	2	0	0	0	0	0	2	76
Warden	5	0	0	2	2	5	5	0	0	5	5	5	0	0	0	0	2	2	2	5	0	2	2	0	2	0	0	0	0	5	56

Table 3: Processing Matrix

Town Name	PROCESSING FACILITIES / PROJECTS (CROPS)																PROCESSING FACILITIES (LIVESTOCK)							OTHER FACILITIES					PRIORITISATION SCORE		
	Wet Milling	Dry Milling	Pressing Plant	Cold Storage	Storage	Greenhouse	Hydroponics	Aquaponics	Local Bakery	Mobile Bakery	Juice Extraction	De-Hydration plant	Washing/sorting facility	Canning facility	Packaging facility	Incubator	Sorghum Beer Facility	Abattoir (Chicken)	Abattoir (Beef)	Mobile Abattoir	Slaughtering facility	Cold Storage facility	Tannery	Packaging	Milk product processing facilities	Fresh Produce outlet - ± 100m ²	Fresh produce outlet - ± 200m ²	Pesticides / Agri chemicals		Bio-Fuel	ICT Infrastructure
Memel	0	0	0	2	4	4	4	0	0	3	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	2	0	0	0	3	23
Vrede	0	0	0	2	3	2	2	3	1	4	0	0	2	0	0	1	0	2	0	0	0	2	0	0	0	1	1	0	0	1	27
Warden	0	0	0	2	3	3	3	2	4	3	0	0	0	0	0	2	0	2	0	3	0	2	0	1	2	3	3	0	0	3	41



Map 1: Poverty Pockets with poorest towns ranked

2 PHUMELELA PROPOSED PROJECTS FOR FOCUS REGION 8 AND 9

The following key projects are proposed within the Thabo Mofutsanyane District to unlock the economic potential of the rural areas as well as creating better linkages between urban and rural

areas. Through some of the key projects poverty will be alleviated and access to markets will be more accessible for the rural poor.

FOCUS REGIONS

The proposed projects have been clustered into the functional region groups and each focus area identified have particular projects linked to it which combines with the main commodities of that particular Functional Region.

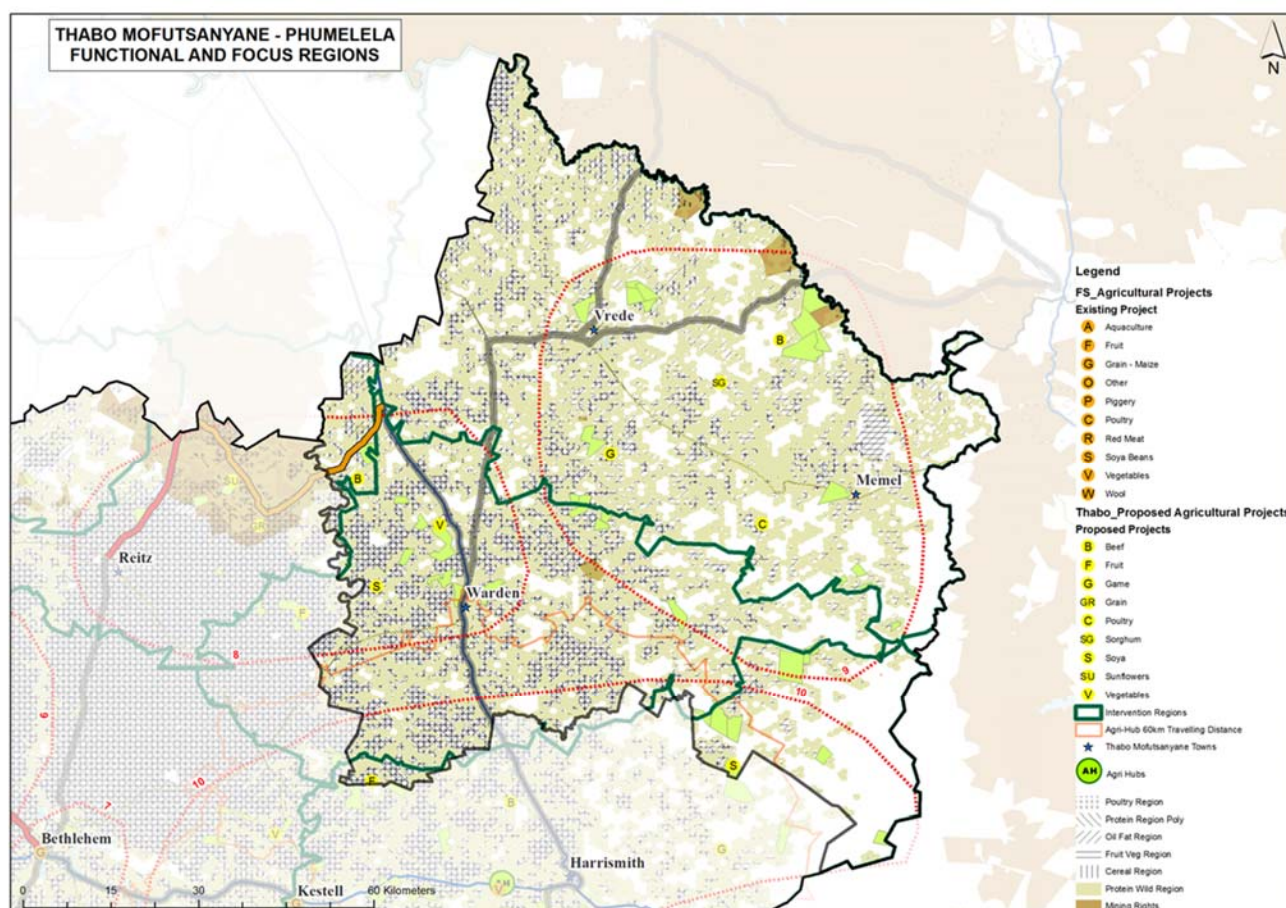
There are ten (10) main focus areas within the Thabo Mofutsanyane District which are located around the following important towns or nodes:

- Focus Region 1: Thaba Nchu, Botshabello surrounds;
- Focus Region 2: Excelsior, Verkeerdevlei surrounds;
- Focus Region 3: Tweespruit, Hobhouse surrounds;
- Focus Region 4: Clocolan, Ficksburg and surrounds;
- Focus Region 5: Senekal and surrounds;
- Focus Region 6: Arlington, Lindley & Paul Roux;
- Focus Region 7: Rosendal, Fouriesburg, Clarens & Bethlehem;
- **Focus Region 8: Reitz, Warden & Surrounds;**
- **Focus Region 9: Vrede, Memel & Surrounds; and**
- Focus Region 10: Qwa Qwa, Kestell, Tshiame and surrounds.

Table 4: Proposed Projects

FOCUS REGION	EXISTING PROJECTS	PROPOSED PROJECTS	FUNCTIONAL REGION - EVIDENT
Focus Region 1	Wool & Red Meat	Protein, Poultry and Vegetables	Meats (Beef, Mutton, Game)
Focus Region 2	Vegetables	Cereals, Vegetables and protein	Mixed (Across all regions, excluding fruits and oils)

Focus Region 3	Red Meat	Cereals, Vegetables, Fruits Protein, Oils and Fats	Mixed (Across all regions, excluding fruits and oils)
Focus Region 4	N/a	Cereals, Vegetables, Protein, Oils and Fats	Mixed (Across all regions)
Focus Region 5	Soya Beans	Cereals, Vegetables, Protein	Mixed (Across all regions, excluding fruits)
Focus Region 6	N/a	Cereals, Vegetables, Protein, Oils and Fats	Mixed (Across all regions, excluding fruits)
Focus Region 7	Grain-Maize	Cereals, Vegetables, Fruits, Protein, Oils and Fats	Mixed (Across all regions)
Focus Region 8	Vegetables	Cereals, Vegetables, Protein, Oils and Fats	Mixed (Across all regions, excluding fruits and oils)
Focus Region 9	N/a	Cereals, Vegetables, Protein, Oils and Fats	Mixed (Across all regions, excluding fruits and oils)
Focus Region 10	Aquaculture, Vegetables & Grain - Maize	Cereals (Soya included), Vegetables, Fruits Protein, Oils and Fats	Mixed (Across all regions)



Map 2 Implementation Plan and overview of Focus Regions

Infrastructure Projects

The following road projects have been identified to unlock the rural economy and provide access to markets and potential value chains for emerging farmers and rural communities:

Table 5: Proposed Road Projects - Maintenance & Building of new Roads

PROJECT NUMBER	FOCUS REGIONS	DESCRIPTION	DISTANCE & ROAD NAME
5	8	Reitz to Tweeling	33,8 km, R 26
6	8	Tweeling to N3	Gravel road, needs to be tarred 35 km

Agripark Projects

Projects are ranked according to the use it will contribute towards the Thabo Mofutsanyane District as illustrated in the table below:

Table 6: Proposed projects linked to Agri-Park initiative

Function	Towns	Commodities	Project
Agri Hub	Tshiame & Thaba Nchu	Beef	<ul style="list-style-type: none"> • Slaughtering Facilities • Abattoir • Cold storage facility • Livestock handling facility • Packaging Plant • Tannery
		Fruit	<ul style="list-style-type: none"> • Fruit Processing Facilities • Packaging Plant • Juice Extraction • Dehydration Plant
		Game	<ul style="list-style-type: none"> • Boma Facility
		Grain	<ul style="list-style-type: none"> • Dry Milling Plant • Wet Milling Plant • Storage Facilities
		Poultry	<ul style="list-style-type: none"> • Battery • Abattoir • Cold Storage Facility

Function	Towns	Commodities	Project
			<ul style="list-style-type: none"> Packaging
		Sunflower	<ul style="list-style-type: none"> Cold Pressing Plant Storage Facility
		Vegetables	<ul style="list-style-type: none"> Washing Packaging Cold Storage Dehydration Facility
FPSU's	Bethlehem Ladybrand Warden Senekal	Beef	<ul style="list-style-type: none"> Feedlot Cattle Handling Facility Holding Pens
		Fruit	<ul style="list-style-type: none"> Fresh Produce Outlet Cold Storage Facility Logistics
		Game	<ul style="list-style-type: none"> Boma Facility
		Grain	<ul style="list-style-type: none"> Bakery
		Poultry	<ul style="list-style-type: none"> Hatchery Broilers Local Outlet Store
		Sunflower	<ul style="list-style-type: none"> Handling Facility
		Vegetables	<ul style="list-style-type: none"> Incubators tunnels Fresh Produce Outlet
Other Towns	Tweespruit Hobhouse Clocolan Ficksburg Marquard Fouriesburg Clarens Rosendal Paul Roux Arlington Lindley Petrus Steyn Reitz Vrede Memel Kestell Harrismith	Beef	<ul style="list-style-type: none"> Holding Pens
		Fruit	<ul style="list-style-type: none"> Fresh Produce Local Market
		Game	<ul style="list-style-type: none"> N/a
		Grain	<ul style="list-style-type: none"> Local Community Bakery
		Poultry	<ul style="list-style-type: none"> Hatchery
		Sunflower	<ul style="list-style-type: none"> N/a
		Vegetables	<ul style="list-style-type: none"> Fresh Produce Local Market Hydroponics

Projects per focus region

Each focus region is briefly summarised according to the following key parameters:

- Crop suitability and yield potential per farm owned by DRDLR
- Grazing and livestock capacity per farm is presented;
- Potential arable and irrigation land is assessed;
- Functional areas rating per farm portion (where information could be obtained from functional Region analysis) and
- Spatial representation of key projects, catchment areas and routes to improve access towards markets. Proposals include provision for Agri-Hub, Farming Production Supporting Units and

other Towns. Collection points have been proposed at towns where limited potential exist to ensure accessibility towards all towns within the District.

FOCUS REGION 8: WARDEN/REITZ catchment area

Table 7: Focus Region 8 - Overview of agricultural potential per project

FOCUS REGION	DRDLR No	PROJECT NAME	ARABLE HA	IRRIGATED HA	GRAZING HA	CEREALS (POTENTIAL)					CEREALS (YIELD - TOWNS)					MEATS	
						MAIZE	WHEAT	SUNFLOWER	SORGHUM	SOYA	MAIZE (5 t/ha)	WHEAT (2 t/ha)	SUNFLOWER (2 t/ha)	SORGHUM (1,5t/ha)	SOYA (1,5t/ha)	LARGE LIVESTOCK (6ha/lsu)	SMALL LIVESTOCK (1ha/lsu)
8	144	Pro-Active Excelsior Nr. 1177	160.0	35.0	104.6	Yes	Yes	Yes	Yes	No	1080.0	600.0	460.0	327.5	0.0	46.6	211.4
	275	Pro-Active Heidelberg	400.0	0.0	706.1	Yes	Yes	Yes	Yes	No	2000.0	800.0	800.0	600.0	0.0	158.0	737.4
	333	Pax Farming	60.0	0.0	37.9	Yes	Yes	Yes	Yes	No	300.0	120.0	120.0	90.0	0.0	14.0	65.3
	523	Itekeng Bataung	244.0	0.0	184.0	Yes	Yes	Yes	Yes	No	1220.0	488.0	488.0	366.0	0.0	61.1	285.4
	529	Grootvlei Community	50.0	0.0	255.2	Yes	Yes	Yes	Yes	No	250.0	100.0	100.0	75.0	0.0	43.6	203.4
	530	Pramkop	100.0	10.0	350.9	Yes	Yes	Yes	Yes	No	580.0	280.0	240.0	175.0	0.0	66.9	310.6
	551	Mashiloane Trust	180.0	0.0	180.0	Yes	Yes	Yes	Yes	No	900.0	360.0	360.0	270.0	0.0	51.4	240.0
	564	Motloung Family	0.0	0.0	253.2	No	No	Yes	Yes	No	0.0	0.0	0.0	0.0	0.0	36.2	168.8
	704	Molefe Family Trust	18.0	0.0	304.9	Yes	Yes	Yes	Yes	No	90.0	36.0	36.0	27.0	0.0	46.1	215.3
	909	Senokoane	93.0	0.0	64.0	Yes	Yes	Yes	Yes	No	465.0	186.0	186.0	139.5	0.0	22.4	104.7
	968	Reitikile	200.0	0.0	98.9	Yes	Yes	Yes	Yes	No	1000.0	400.0	400.0	300.0	0.0	42.7	199.2
	970	Montana	230.0	0.0	58.0	Yes	Yes	Yes	Yes	No	1150.0	460.0	460.0	345.0	0.0	41.1	192.0
	1247	Warden Commonage TLC	322.0	20.0	564.8	Yes	Yes	Yes	Yes	No	1770.0	804.0	724.0	533.0	0.0	131.7	611.2
		TOTAL	2060	65	3160						10800	4630	4370	3250	0	760	3540

Table: Fcus Region 8 - Overview of suitability based on Functional region scoring (0 -100%)

FOCUS REGION	DRDLR No	PROJECT NAME	WILD	PROTEIN	POULTRY	OIL & FATS	FRUIT AN VEG	CEREALS	FUNCTION AL
8	144	Pro-Active Excelsior Nr. 1177	70.0	66.5	67.4	78.5	71.8	78.5	67.7
	275	Pro-Active Heidelberg	70.0	37.4	36.2	43.6	35.3	33.3	70.8
	333	Pax Farming	70.0	66.0	66.8	78.0	71.6	78.0	67.1
	523	Itekeng Bataung	70.0	67.4	69.1	79.4	72.8	79.4	69.6
	529	Grootvlei Community	70.0	37.7	35.2	44.4	35.6	33.6	66.0
	530	Pramkop	40.0	20.9	21.9	28.9	13.1	19.4	62.9
	551	Mashiloane Trust	55.0	38.7	41.2	46.4	39.1	36.4	69.3
	564	Motloung Family	70.0	44.7	44.7	52.9	48.5	52.9	65.6
	704	Molefe Family Trust	40.0	14.0	15.2	19.2	9.0	12.0	63.9
	909	Senokoane	70.0	72.3	71.0	84.3	69.5	84.3	71.7
	968	Reitikile	70.0	67.4	69.4	79.4	73.0	79.4	70.0

FOCUS REGION	DRDLR No	PROJECT NAME	WILD	PROTEIN	POULTRY	OIL & FATS	FRUIT & VEG	CEREALS	FUNCTIONAL
	970	Montana	30.6	32.2	36.7	45.6	21.2	31.4	66.7
	1247	Warden Commonage TLC	70.0	35.5	34.1	41.2	33.5	31.5	70.2

FOCUS REGION: MEMEL/VREDE catchment area

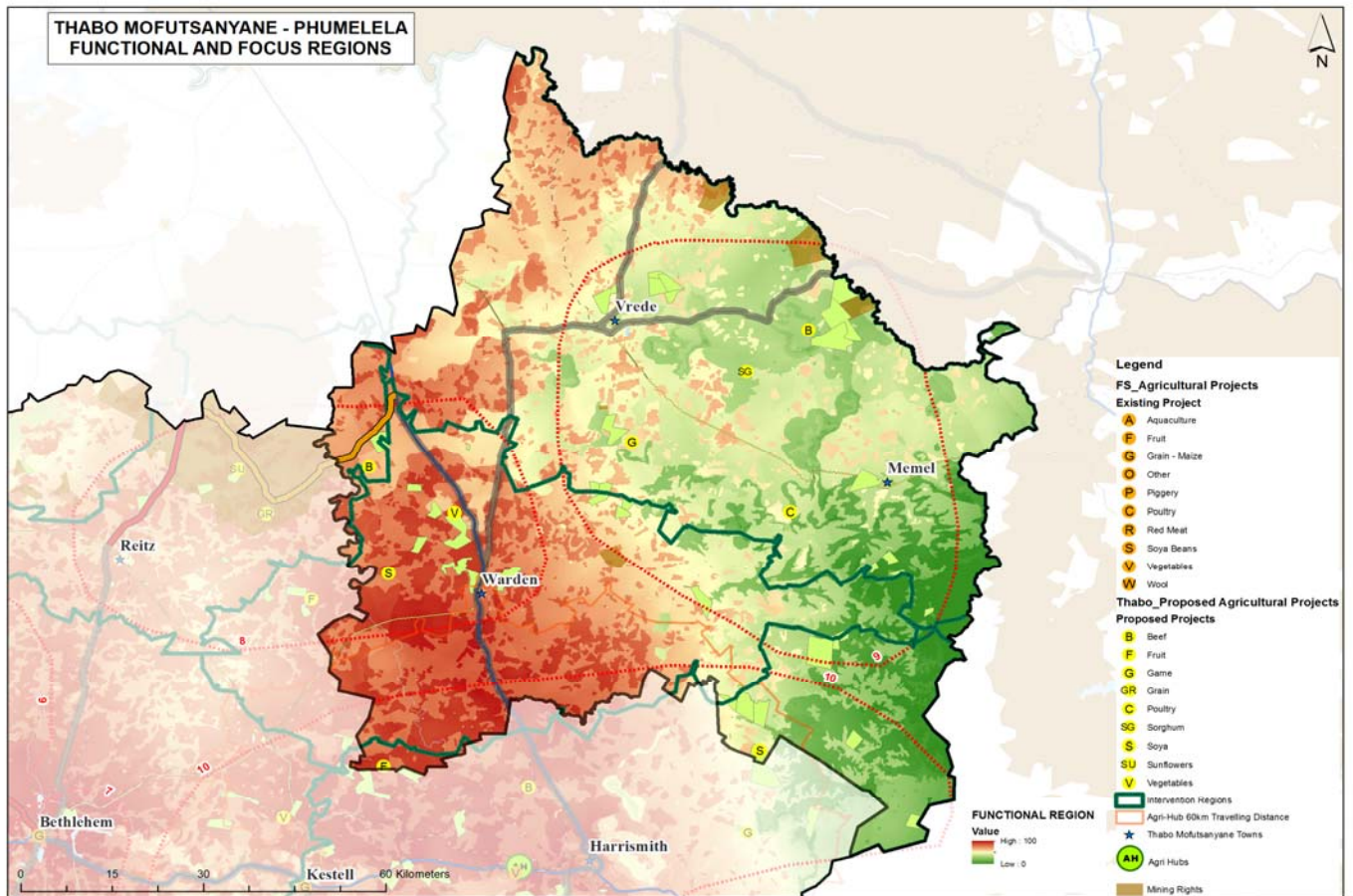
Table 8: Focus Region 9 - Overview of agricultural potential per project

FOCUS REGION	DRDLR No	PROJECT NAME	ARABLE HA	IRRIGATED HA	GRAZING HA	CEREALS (POTENTIAL)					CEREALS (YIELD - TOWNS)					MEATS	
						MAIZE	WHEAT	SUNFLOWER	SORGHUM	SOYA	MAIZE (5 t/ha)	WHEAT (2 t/ha)	SUNFLOWER (2 t/ha)	SORGHUM (1.5t/ha)	SOYA (1.5t/ha)	LARGE LIVESTOCK (6ha/su)	SMALL LIVESTOCK (1ha/su)
9	113	Pro-Active Langverwag	390.0	0.0	260.0	Yes	Yes	Yes	Yes	No	1949.8	779.9	779.9	584.9	0.0	92.8	433.3
	139	Pro-Active Sterkfontein	0.0	0.0	0.0	No	No	Yes	Yes	No	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	210	Pro-Active Lourentia	125.0	0.0	473.0	Yes	Yes	Yes	Yes	No	625.0	250.0	250.0	187.5	0.0	85.4	398.7
	272	Pro-Active Lelievlei	102.0	160.0	667.0	Yes	Yes	Yes	Yes	No	1790.0	1484.0	844.0	553.0	0.0	149.9	672.7
	278	Pro-Active Sterkstroom	59.0	89.0	109.0	Yes	Yes	Yes	Yes	No	1006.7	829.7	473.8	310.9	0.0	46.2	201.0
	279	Pro-Active Kromelboog	0.0	20.0	2932.0	No	No	Yes	Yes	No	0.0	0.0	80.0	50.0	0.0	423.9	1974.7
	287	Pro-Active Happydale	202.0	48.0	1224.0	Yes	Yes	Yes	Yes	No	1394.0	788.0	596.0	423.0	0.0	215.7	998.7
	315	Pro-Active Gastvrij	110.0	75.0	1545.3	Yes	Yes	Yes	Yes	No	1150.0	820.0	520.0	352.5	0.0	255.2	1178.6
	529	Grootvlei Community	50.0	0.0	255.2	Yes	Yes	Yes	Yes	No	250.0	100.0	100.0	75.0	0.0	43.6	203.4
	703	Sinethemba Project	0.0	0.0	0.0	No	No	Yes	Yes	No	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	708	Mkhulisa Family	30.0	0.0	148.1	Yes	Yes	Yes	Yes	No	150.0	60.0	60.0	45.0	0.0	25.4	118.8
	796	Seyaphambili Farming Trust	0.0	0.0	0.0	No	No	Yes	Yes	No	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	1098	Kgolokoe Family Trust	60.0	0.0	161.0	Yes	Yes	Yes	Yes	No	300.0	120.0	120.0	90.0	0.0	31.6	147.3
	1191	Pro-Active Quo Vadis				No	No	Yes	Yes	No	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Memel Commonage TLC	214.0	0.0	798.0	Yes	Yes	Yes	Yes	No	1070.0	428.0	428.0	321.0	0.0	144.6	674.7
		TOTAL	1340	392	8570						9680	5660	4252	3000	0	1515	7000

Table: Focus Region 9 - Overview of suitability based on Functional region scoring (0 -100%)

FOCUS REGION	DRDLR No	PROJECT NAME	WILD	PROTEIN	POULTRY	OIL & FATS	FRUIT & VEG	CEREALS	FUNCTIONAL
9	113	Pro-Active Langverwag	70.0	40.0	39.6	47.7	43.8	37.4	63.4
	139	Pro-Active Sterkfontein	10.0	3.2	5.2	6.7	3.2	3.5	59.1
	210	Pro-Active Lourentia	10.0	15.4	17.7	23.5	10.6	15.9	59.7

FOCUS REGION	DRDLR No	PROJECT NAME	WILD	PROTEIN	POULTRY	OIL & FATS	FRUIT & VEG	CEREALS	FUNCTIONAL
	272	Pro-Active Lelievlei	40.0	44.2	46.7	56.8	51.3	44.7	62.7
	278	Pro-Active Sterkstroom	65.4	32.5	30.5	39.8	32.0	29.9	62.2
	279	Pro-Active Kromelboog	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	287	Pro-Active Happydale	40.0	0.4	0.4	1.4	1.5	1.3	47.9
	315	Pro-Active Gastvrij	10.0	0.2	1.2	1.4	0.8	0.2	54.6
	529	Grootvlei Community	70.0	37.7	35.2	44.4	35.6	33.6	66.0
	703	Sinethemba Project	40.0	32.2	29.9	44.1	40.9	33.2	46.5
	707	Mkhulisa Family	40.0	25.3	23.8	35.2	28.7	25.8	51.2
	708	Seyaphambili Farming Trust	40.0	6.4	5.4	8.8	7.6	6.4	49.0
	796	Kgolokoe Family Trust	70.0	31.4	29.1	37.2	30.0	28.1	63.3
	1098	Pro-Active Quo Vadis	40.0	41.2	44.5	54.3	49.5	42.3	62.6
	1191	Memel Commonage TLC	40.0	22.7	22.9	30.8	24.9	22.9	59.4



Map 3: Focus Region 8 and 9 - Implementation Plan proposals

Department of Technical Services Overview

The Department of Technical Services consists of:

- Water and Sanitation Section
- Roads and Storm water Section
- Electricity (Contracted Services)
- Solid Waste Management (Refuse)

Legal Obligation

The Constitution of the Republic of South Africa

- Water Services Act
- **National Water Act**
- Local Government Municipal Structures Act & Amendment Act
- **Local Government Municipal Systems Act**
- **National Health Act (2003)**
- Municipal Finance Management Act
- Outcome 9 of the Delivery Agreement
- National Housing Act
- National Environmental Management Act (NEMA) (No. 107 of 1998)
- National Conservation Act (No. 73 of 1989)
- Strategic Framework for Water Services (2003)
- National Water Resources Strategy (2004)

National Water Act (No. 36 of 1998)

Sections applicable in Act (not limited to)	Blue Drop	Green Drop
Sections 5 – 7: National Resource Strategy	✓	✓
Sections 8 – 11: Catchment Management	✓	✓
Section 19: Pollution Prevention - ISSUE of DIRECTIVE	✓	✓
Section 20: Control of Emergency Incidents (S20)	✓	✓
Chapter 4: Water Use - WATER USE AUTHORISATION	✓	✓
General Authorisations ito Section 39 (GN: 665 of 6 September 2013)		✓
Regulation 17 ito Compulsory standards for Process Controllers and water services works	✓	✓

National Health Act (2003)

Definition of municipal health services:


- water quality monitoring
- waste management
- environmental pollution control
- chemical safety

Municipal Systems Act (2002)

Section 12-14: Municipal Bylaws

- Chapter 4: Community Participation • Chapter 5: Integrated Development Plans • Chapter 8: Municipal Services
- **“basic municipal services” means a municipal service that is necessary to ensure an acceptable and reasonable quality of life and, if not provided, would endanger public health or safety or the environment**
- Tariffs
- By-Laws and
 - Provision of Services & Service Providers

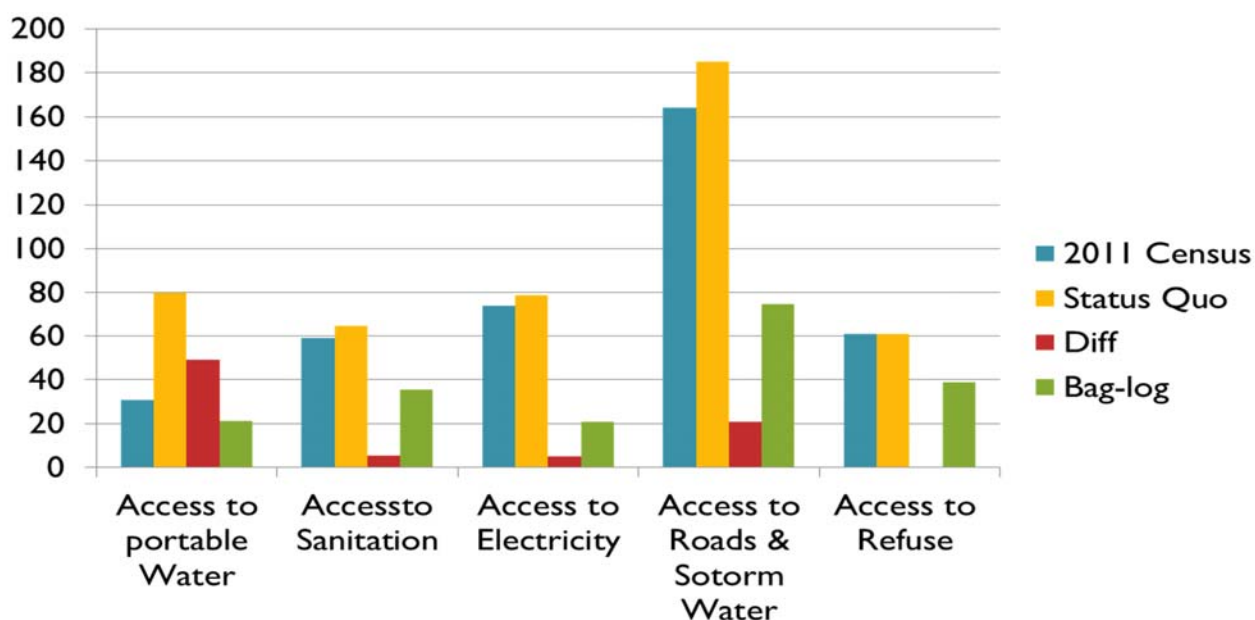
Core Functions

- 
- Solicit Funding
 - Project Implementation
 - Monitoring & Evaluation
 - Provide basic infrastructure to the Phumelela • Provide Bulk Infrastructure Services
 - Provide the maintenance of the existing municipal infrastructural networks
 - Provide a sustainable development planning services across the municipal jurisdiction
 - Facilitate the strengthening of institutional capacity in the maintenance, development and planning within the framework on the PLM's spatial development framework
 - Facilitate and support projects that will lead to sustained job creation and reliable infrastructure networks

Current Level Of Services

Indicator	2011 Census	Status Quo	Difference 2011 vs Now	Bag-Log
Access to Portable Water	30,6%	79,9%	49,3%	20,1%
Access to Sanitation	59%	64,5%	5,5%	35,5%
Access to Electricity	74%	79%	5%	21%
Access to Roads & Storm Water	164.7km	185 km	19.7km	75 km Dirt Roads
Access to Refuse	61%	61%	0%	39%

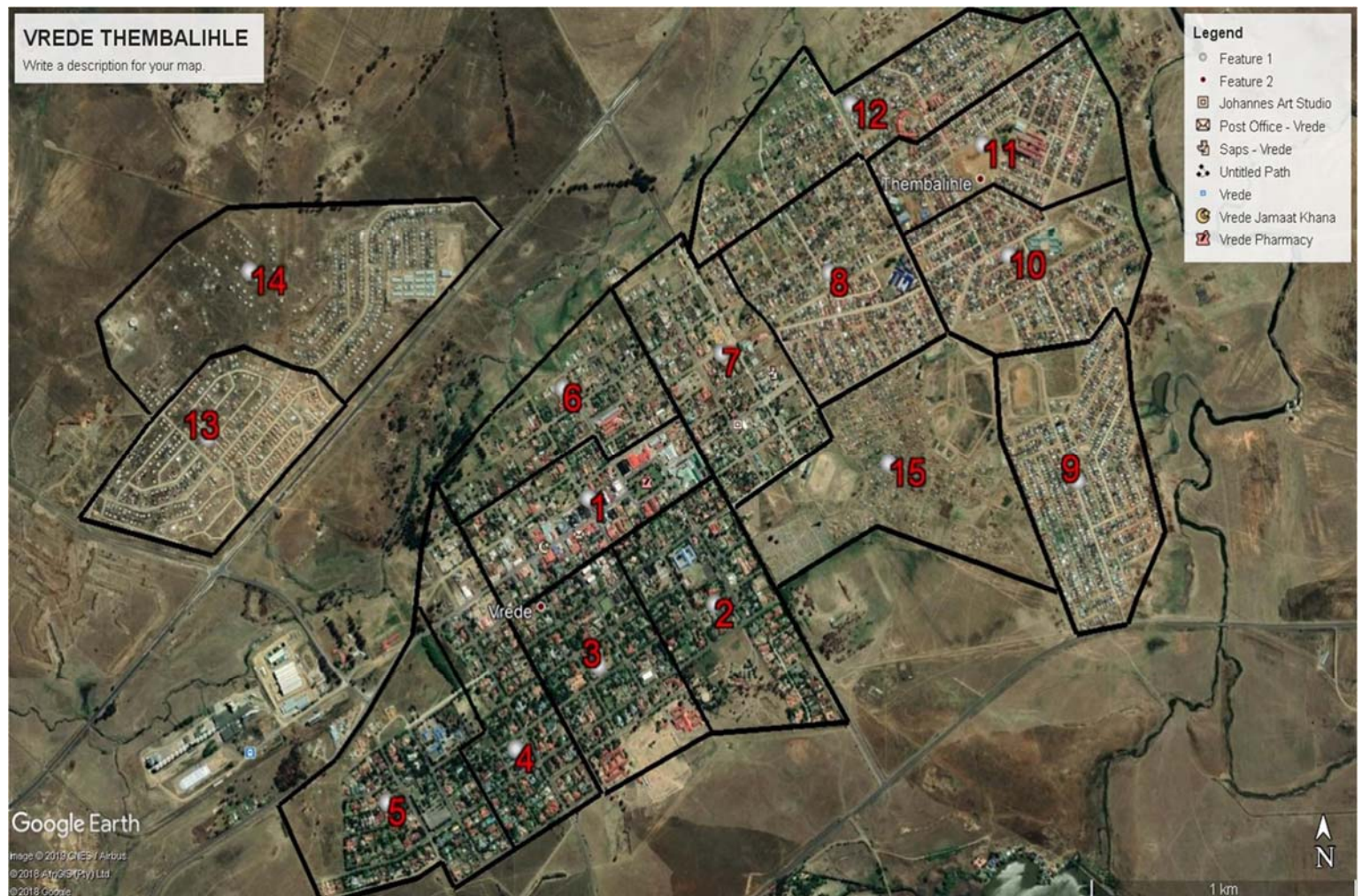
Situational Analysis



OPERATION AND MAINTENANCE PROGRAMME

THEMBALIHLE /VREDE

VREDE / THEMBALIHLE MAINTENANCE PROGRAMME																				
SECTO R	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE		
1																				
2																				
3																				
4																				
5																				
6																				
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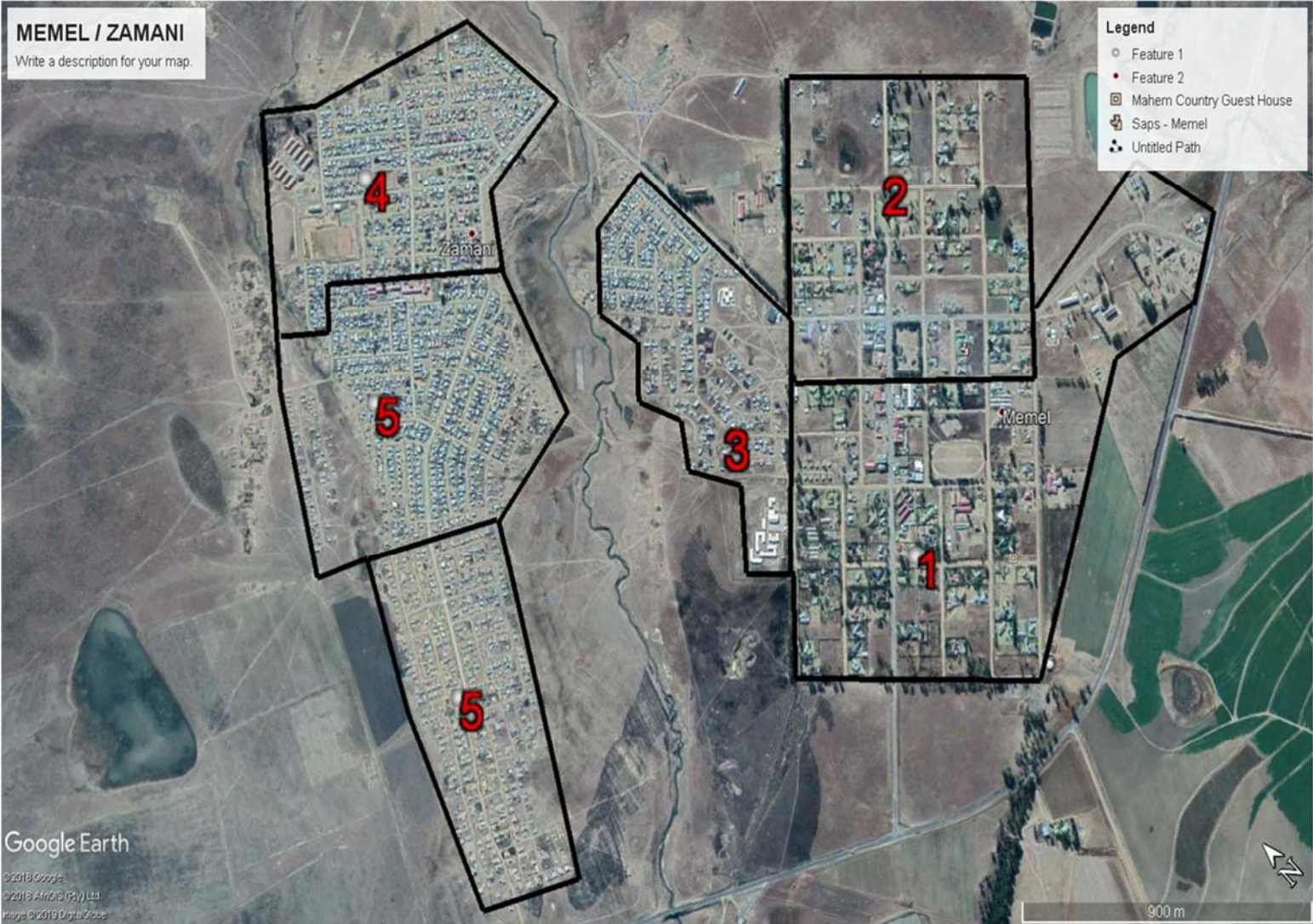


EZENZELENI/ WARDEN

[illegible]

MEMEL/ ZAMANI

MEMEL/ ZAMANI MAINTENANCE PROGRAMME																		
SECTO N No.	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
1																		
2																		
3																		
4																		
5																		
6																		



Municipal Waste Management Plans

Each of the urban units has one waste disposal site. However, the capacity and condition of two of these sites need to be improved as soon as possible. The Vrede site is located near the airstrip and is not fenced in, (because of theft). Furthermore the site has insufficient capacity for even short-term use. The site within Memel is situated close to the Pamponspruit, which is a tributary to the Seekoeivlei wetland area. This site is also unfenced as a result of theft, and will have to be expanded or relocated for future demands. Warden's sit addition of an incinerator.

Currently a huge problem with regard to integrated waste management is the fact that, although there are adequate personnel available, disposal sites are not equally well managed throughout the Phumelela municipal area. The possibility of recycling in the area has been investigated, and a service provider has been identified to assist the Municipality in this regard.

The Municipality has taken various initiatives to ensure sound management of waste management in its area of jurisdiction. These are prescribed below:

Table / Figure : Waste Management Requirements

Vrede	<ul style="list-style-type: none"> □ Disposal sites must be less than 500m from residential areas. □ Meetings were conducted with the community to ensure buy-in in respect of the re-allocation of disposal sites. □ A new site has been identified, which is on the Rietkuil Road; 2.5 kms from town.
Warden	<p>A decision has been taken to budget R500 000 in the 2009/10 budget for this purpose.</p> <ul style="list-style-type: none"> □ The disposal site is currently on private land, and (following a court case in this regard) it must be relocated. However, no agreement regarding the site for possible relocation has been reached. The area initially identified by the Municipality not approved. A decision has been reached to appoint advisors to assist with the investigation into the issue.
Memel	<ul style="list-style-type: none"> □ Disposal site comply with basic requirements.

In the absence of an integrated Waste Management Plan, the waste management strategy of the Municipality is described in the strategy formulation section of this IDP; within its context of national, provincial and sectorial integration requirements. In summary, that approach could be explained as follows:

The Municipality's waste are driven by management the following principle's strategies:

Sustainable Living

Municipalities are in a unique position to encourage the kind of lifestyle choices that will promote sustainable living. They can achieve this by taking into account economic, social and natural environmental factors in their decisions and the activities that they undertake.

Economic Incentives

Recycling is an activity that needs both financial and logistical support, especially in the early stages of an initiative, if it is to be successful and sustainable. Such support could include the following:

- Direct cash payment in return for materials delivered or collected e.g. at a buy back facility □ Subsidies for collection and transport of materials for recycling
- Tax incentives, including tax exemption for recyclers who purchase new recycling equipment; low interest loans for purchase of recycling capital equipment; landfill charges or taxes; and raw material charges.
- Enhancing market conditions for recycling by ensuring the supply of recyclable □ materials and simultaneously stimulating demand for products made from recycled materials.

Regulations

Government might set targets to promote recycling. Although there is currently no law requiring recycling, future recycling targets might be regulated by law. Such targets should set realistic levels of recycling within achievable timeframes and be agreed in consultation with the key role-players in the recycling chain.

The Phumelela Local Municipality's plans for integrated waste management response planning is as follows:

(1) Review the regulatory guidelines for waste management in the area

The Municipality will review its by-laws, policies, strategies, plans and programmes related to waste management in order to ensure that it is in line with the National Waste Management Strategy and Action Plan and to ensure that there is a sound and effective statutory framework in place for waste management practices in the municipality. It is envisaged that the integrated statutory framework will ultimately address the waste management needs of the municipality holistically.

(2) Conduct a comprehensive waste situation analysis

The Municipality will conduct a comprehensive analysis and survey of the waste situation, challenges, constraints and actual waste disposal capacity in the area. The aim will be to obtain accurate and reliable data that could be used to inform the envisaged by-laws, programmes and strategies aimed at effective and environmental friendly waste disposal.

Such a survey would address the following issues:

- A Gaps and Needs Analysis.
- A Waste Generation Model.
- Economic Analysis of Options concerning Landfill Sites.
- Collection Needs.

(3) Awareness campaigns

The Municipality plans to make extensive use of awareness campaigns as an inexpensive way of working towards achieving its waste management objectives.

The Municipality intends to set up a data-base with the aim of keeping records of all waste management and waste disposal statistics, as required by the National Waste Management Strategy, as soon as the necessary administrative capacity is in place.

The Municipality is planning to gradually introduce and popularize waste recycling initiatives. However, due to resource and capacity constraints, these initiatives will for the short and medium term focus on awareness creation.

The Municipality does not currently have the resource and budget capacity to invest in alternative waste collection and transportation. The immediate focus will be to sustain current levels of services and make the community aware of the importance of sustainable waste collection practices.

Given the current capacity limitations of the Municipality, short to medium term strategies will focus on developing and implementing a waste classification system. In this regard, mention could be made of the following categories of waste¹:

Solid Waste is waste of a solid nature generated by a person, business or industry.

Domestic solid waste (General Waste) is solid waste generated by single or multifamily residential dwellings, and solid waste of a non-hazardous nature, generated by wholesale, retail, institutional or service establishments such as office buildings, stores, markets, restaurants, theatres, hotels, warehouses, industrial operations and manufacturing processes.

Hazardous waste is any waste which by reason of chemical reactivity, or toxic, explosive, corrosive or other characteristics causes danger or is likely to cause danger to human health or the environment, whether alone or in combination with other wastes. Hazardous waste is

categorized in four hazard ratings with 1 being the most hazardous and 4 being the least hazardous.

Medical waste is any waste generated by hospitals, clinics, nursing homes, doctor's offices, medical laboratories, research facilities and veterinarians, which are infectious or potentially infectious.

Special waste is a non-hazardous waste, which due to its nature requires special or separate handling at a sanitary landfill. Special wastes include but are not limited to tires, asbestos, demolition waste, industrial sludge's of a non-hazardous nature, paper mill sludge, olive oil waste, abattoir wastes and petroleum waste oil.

In terms of waste disposal sites, the short to medium term emphasis of the Municipality will be on solving issues

related to the location of landfill sites (too close to urban areas)² and the fact that some landfill sites are located on private property.

The Municipality's its do not allow capacity to fully comply contra with all the requirements mentioned above. However, once the current challenges relating to the existing landfill sites are resolved, the Municipality will amend its waste management strategies to ensure a gradual introduction of initiatives aimed at ensuring full compliance

Disaster Management

The Council is responsible for the implementation of the Disaster Management Act 2002, in Phumelela Local Municipality as a whole and makes policy decisions in relation to disaster risk management. The Council of Phumelela Local Municipality is primarily responsible for the coordination and management of local disasters that occur in its area. In collaboration with the District Disaster Management Centre and the Provincial Disaster Management Centre the Council may by notice in the Provincial Gazette declare the local state of disaster (Sections 55(1) (b) and 55(2) of the Disaster Management Act, 2002).

The Municipality has developed, reviewed and adopted Disaster Management plan in the last and current financial year, the review for the Disaster Management Plan for 2018/2019 financial year is underway.

There is a contingency budget for any identified disaster management institutional arrangement related matter which is little on the bases of the financial constraints of the municipality.

A Scientific disaster risk assessment is also still outstanding thus putting the municipality's disaster management plan at Level 1 as per Disaster Management Framework.

The municipality does not have a disaster management centre or a centralised system of reporting disasters within its jurisdiction.

Disaster management public awareness is done in schools, informal settlements and hospitals in collaboration with Working on Fire and Thabo Mofutsanyane District Municipality.

Disaster Management Budget

2017/18	2018/19	2019/20
R100 000	R100 000	R105 400

The Municipality is exposed to a diversity of hazards of natural origin including veld-fires, windstorms, drought, transportation of hazardous material through our roads and structural fires. Phumelela LM is also exposed to a variety of technological hazards such as the interruption of essential services (electricity, communications, and water supply) and various forms of pollution (water pollution, air and land pollution). The vulnerability in Phumelela LM that could be exploited by potential hazards is still rooted in profound poverty, and the lack of education and resources.

Despite the number of developmental projects underway in the Municipality, there are still numerous urban as well as rural communities, which are constantly exposed to conditions of vulnerability. Lack of capacity to withstand, cope with and/or recover from the impact of such natural and anthropogenic risks is severely compromised.

Potential risks within Phumelela Local Municipality

- Structural/Veld Fires
- Wind and Hail Storms
- Storm and Severe Rainfall
- Drought
- Major transportation Event

Environmental Management Planning

A major component of this environmental programme is an assessment of the legal requirement necessary for sustainable development in Phumelela. This section constitutes an indication of those requirements.

The National Environmental Management Act principles:

Section 2 of The National Environmental Management Act (107 of 1998), or referred to as NEMA, requires all organs of the State to implement and adhere to the principles set out in Chapter one of NEMA. All organs of State also have the responsibility to protect, promote and conserve the needs of the people. NEMA Section 2 also stipulates that the organs of State have to serve as a framework for environmental management and it is their duty to guide the implementation of this Act. It is therefore a prime requisite of the Phumelela local municipality to incorporate this wider environmental analysis.

NEMA sets clear principles for guidance in the stipulation of general principles for the environmental programme (Section 2 of NEMA).

These principles are summarized below:

- 1) Environmental management must place people and their needs at the forefront of its concern, and serve their physical, psychological, developmental, cultural and social interests equitably.*
- 2) Development must be sustainable socially (people), environmentally (planet) and economically (prosperity).*

3) *Sustainable development requires the consideration of all the relevant factors, including the following:*

- To avoid and minimize: the disturbance of ecosystems and loss of biological diversity
- the disturbance of landscapes and sites that constitute the cultural heritage
- pollution and degradation of the environment
- waste (re-use or recycle)

At the core of the NEMA principles are thus primarily the needs of the people, and social, environmental and economical sustainable development. These core guidelines act as excellent indicators when measuring all potential development.

Strategic Environmental Assessment principles:

Strategic Environmental Assessment (SEA) aims to ensure that environmental issues are addressed from an early stage in the process of formulating policies, plans and programmes, and incorporated throughout this process. In The development and understanding of SEA will assist in practically implementing sustainability and moving towards a true integration of economic, social and biophysical goals.

Ten principles are proposed for SEA in South Africa. These principles are the fundamental premises underpinning SEA methodologies in South Africa and provide the theoretical base for the development of local SEA processes.

The following is the ten principles of SEA for South Africa:

1. SEA is driven by the concept of sustainability;
2. SEA identifies the opportunities and constraints, which the environment places on the development of plans and programmes;
3. SEA sets the criteria for levels of environmental quality or limits of acceptable change;
4. SEA is a flexible process, which is adaptable to the planning and sectoral development cycle;
5. SEA is a strategic process, which begins with the conceptualization of the plan or programme;
6. SEA is part of a tiered approach to environmental assessment and management;
7. The scope of an SEA is defined within the wider context of environmental processes;
8. SEA is a participative process;
9. SEA is set within the context of alternative scenarios;
10. SEA includes the concepts of precaution and continuous improvement.

The Environmental Conservation Act (Act 73 of 1989)

The MEC may, through the Environmental Conservation Act (ECA), identify those activities that will have a detrimental effect on the environment, and those activities will be prohibited. The MEC also has the right to identify areas of limited development for any activities relating to infrastructure, land use or resources. This could be areas with red-data species, wetlands or any other environmentally sensitive areas.

The following table is a summary of the environmental management functions of the different departments and the applicable legislation.

Phumelela Environmental Issues

In order to ensure that the negative impacts of the priority environmental issues are minimized there needs to be a sound understanding of the relationship between the causes and the effects of these issues.

In the following table the various environmental problems associated with the proposed projects, (set out in the analysis phase), are presented, together with the most prominent causes of these environmental problems. The various effects of these environmental problems on the people, as well as the communities/towns being affected by these problems are also presented.

Table : *Environmental problems, causes, effects and people being affected*

Environmental problems, risks and Threats	Causes of the problem	Effect(s) of the problem on the environment	People being affected
Cemetery Development	<ul style="list-style-type: none">□ Shortage in capacity□ Increased number of deaths, due to HIV/AIDS	<ul style="list-style-type: none">□ Shortage in burial sites□ Creates an unhealthy environment□ Loss in arable land	All urban areas
The provision of waterborne sanitation	<ul style="list-style-type: none">□ Population growth, thus increased demand for sanitation systems□ Contamination of	<ul style="list-style-type: none">□ Increase in water use, which leads to a decrease in the resource	Rural areas Vrede

	underground water through the old sanitation systems		
The upgrading of the refuse sites	<input type="checkbox"/> Insufficient and unfenced waste disposal sites <input type="checkbox"/> Not sufficient capacity <input type="checkbox"/> Waste management not Effective	<input type="checkbox"/> Pollution <input type="checkbox"/> Creates an unhealthy environment	Vrede
Increased water supply	<input type="checkbox"/> Population growth, thus <input type="checkbox"/>	<input type="checkbox"/> Decrease in the water resource <input type="checkbox"/>	Vrede
	increased demand for water		
	<input type="checkbox"/> Improvement of water supply <input type="checkbox"/> Will improve the lives of the People		Warden
Parks and Sports field Development	<input type="checkbox"/> There is a need for more recreational facilities	<input type="checkbox"/> Disturbance of natural resources: trenches will be dug, trees will be cut down <input type="checkbox"/> Visual pollution	All towns
The provision, upgrading and maintenance of transport routes	<input type="checkbox"/> Poor infrastructure of roads <input type="checkbox"/> Neglect of maintenance of Roads	<input type="checkbox"/> Increase in air pollution (increased amount of private vehicles on roads) <input type="checkbox"/> Increase in accidents <input type="checkbox"/> Damage to land alongside roads	All towns
The installation of area Lighting	<input type="checkbox"/> For improved lighting, and Safety	<input type="checkbox"/> Visual pollution: Erection of towers or masts <input type="checkbox"/> Impact on the biodiversity	Memel Vrede Warden

Activities/projects that will need an Environmental Impact Assessment (EIA), will be mentioned below.

The additional activities not mentioned below, would all require scoping reports.

Activities, which will require an Environmental Impact Assessment (EIA), are:

- The construction of proper infrastructure for water and sanitation services
- The new cemetery sites
- The construction and maintenance of roads
- The construction of infrastructure for electricity
- The establishment of a sports field

Infrastructure Investment Planning

The municipality does not have an updated Infrastructure Investment Plan. It has developed a document with guidelines to inform infrastructure investment planning in the area for the purposes of compiling the IDP.

These are as follows:

Table: Infrastructure

Priority	Issue	Targeted for infrastructure investment over the next five Years	Short description of main infrastructure issues / considerations
1	Water and sanitation	Yes	<input type="checkbox"/> Ageing infrastructure require replacement / high maintenance costs <input type="checkbox"/> Increase access has put huge pressure on infrastructure, and require exponential infrastructure expansion <input type="checkbox"/> Required to support envisaged economic and social expansion
2	Streets and Storm water	Yes	<input type="checkbox"/> Declining condition of access roads <input type="checkbox"/> Need to expand good quality internal roads to previously disadvantaged areas
3	Waste Management	Yes	<input type="checkbox"/> The Municipality needs to solve problems related to the location of landfill sites (close to urban areas) and the fact that some landfill sites are located on private property
4	Electricity and lights	Yes	<input type="checkbox"/> <i>Limited scope:</i> With the exception of Warden, Eskom distributes electricity throughout the region. Although the distribution of electricity is seen as an additional source of income to the council, the network within Warden is old and in desperate need of repair, the proper metering of this service will also need to be attended to.
5	Cemeteries	Yes	<input type="checkbox"/> Insufficient capacity of existing sites
6	Local Economic Development	Yes / No	<input type="checkbox"/> The prioritisation will be through the proper maintenance and upgrading of water, sanitation and roads infrastructure. <input type="checkbox"/> The Municipality does not have the budget or resource capacity to invest in expensive economic infrastructure.
7	Land Development and Land Reform	No	<input type="checkbox"/> Not a municipal core function –the municipality's identification of land for redistribution and in so-doing supporting sector departments.
8	Disaster and Environmental	No	–

	Management		
9	Institutional Development	No	–
10	Sport and Recreation	No	<input type="checkbox"/> Sport and recreation facilities are essential to improve the quality of life of citizens, with specific focus on previously disadvantaged areas. <input type="checkbox"/> Low municipal priority, considering the extent of needs and demands versus the capacity limitations of the municipality.
11	Safety and Security	No	Not municipal core function, municipality assists with this regard in <input type="checkbox"/> collaboration with SAPS through the community the community policing forum.
12	Transversal Programmes	No	<input type="checkbox"/> Initiatives to be funded through the operating budget.

Water

Core Issue	Description
Sufficient Bulk water Supply	Bulk supply of water sources as well as the maintenance of storage and purification infrastructure and equipment (especially in Warden) should enjoy highest priority as this would be the biggest direct threat of being able to provide sufficient potable water to households.
Individual connections	The continuous individual connection of erven to available reticulation networks is the most direct activity of providing water to households. Although other resource constraints exist, such connections should not be neglected as a result and should receive constant implementation.
Water losses	Large volumes of water are lost from the network annually due to illegal connections, wastage and leakages from old pipelines. These losses could be reduced by proper metering and leakage repair, resulting in accountable water and financial savings.
Water provision to Rural Areas	The farm workers in Phumelela have difficulties in obtaining water from the farmers, resulting in them having to travel long distances to get water and transport it to their homes. The intention is that councillors/officials should engage in

	negotiations with the farmers to try and persuade them to provide water to their workers
Shortage of personnel	None of the town units within the municipality has sufficient technical human resources to be able to upgrade and maintain the water infrastructure beyond basic repairs. Organizational structures should include sufficient technical personnel as far as possible.
Maintenance and upgrading of equipment	Maintenance and upgrading of equipment will facilitate the constant and uninterrupted provision of water services. Proper equipment will also ensure a long term cost saving through maintenance rather than constant replacement.

Internal Roads and Storm water Drainage

Core Issue	Description
Insufficient storm water drainage in various areas.	The lack of storm water drainage contributes greatly to the poor state of roads. The provision of adequate storm water drainage will drastically limit the need for maintenance.
Weak condition of roads.	Roads are not maintained regularly with the result that the condition of poor roads deteriorate rapidly. Large trucks make use of many of the major roads in Phumelela due to its border with Mphumalanga and Kwa-Zulu Natal and contribute further to the poor state of the roads.
Established urban areas with no roads.	Streets in urban areas fulfil an important role in that it ensures the delivery of goods and services, but more importantly it forms the medium for public transport. Streets should therefore always be in a good and safe condition.
Structured maintenance programme.	Sustained maintenance is required to minimize infrastructure losses and breaks in service delivery.

Waste Management

Core Issue		Description
Condition and capacity of waste disposal sites		Waste disposal sites in Vrede and Warden are in poor condition and the fences that have been erected were stolen. The capacity of these sites is only sufficient for the short term.
Position of waste disposal sites		The waste disposal site in Memel is situated near the Pampoenspruit and holds a danger of polluting the Seekoeivlei wetland. This site will have to be relocated within the near future.
Buying of Bulk Containers with Equipment		The residents in the townships of Phumelela tend to through their refuse (with the exception of ash) on street corners etc. resulting in a huge necessity to place bulk containers on strategic places for that purpose. However, the relevant equipment to remove the containers must also be obtained
Equipment for the rehabilitation of waste disposal sites		Throughout Phumelela there is a need for a Bulldozer to rehabilitate the waste disposal sites. Comparison between the purchase of a bulldozer and the renting of equipment occasionally should be done.
Alignment of Issues	Alignment with priorities Development Perspective of AsgiSA	A massive investment in infrastructure
	National Spatial	Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy, health and educational facilities) wherever they reside.

Electricity

Core Issue	Description
Reclamation of electrical distribution infrastructure.	Electricity is seen as a reliable source of income for the municipality, but the municipality provides electricity only in Warden. Negotiations with Eskom will have to be undertaken to transfer the service provision function to the Eskom in all the other towns.
Old distribution networks causing power dips and failures.	The electricity network and infrastructure is very old and the capacity is not sufficient for current usage. This causes power dips and failures on a regular basis. The replacement of the entire network or parts thereof should be a priority to the municipality and Eskom.
Small cluster of erven without electricity.	The clusters of households in the various towns that are not connected to the electricity network should receive attention. These households should be connected to the network as soon as possible to provide equality of services to all.
Stealing of electricity / electrical infrastructure.	Theft of electricity cables contributes to the problem of power failures. This is an expense the council and Eskom has to make, but the money can rather be used for upgrading and maintaining the network. The theft should be stopped at all cost.
Insufficient area lighting in most areas.	The lack of area lighting in most areas makes nightlife dangerous and difficult. Crime is more evident in these areas and especially women and children are vulnerable in these situations.

Cemeteries

Core Issue	Description
Insufficient capacity of existing sites.	Due to the rapid rate that cemeteries are occupied many of the cemeteries can only provide in the short-term need. New cemeteries will have to be developed in Vrede, Zamani and Ezenzeleni.
Public facilities at cemeteries.	Most of the cemeteries in Phumelela are not provided with public facilities. Unfortunately these facilities are a target for vandalism and are thus expensive to maintain.
Possible effects of HIV/AIDS.	The number of deaths has increase drastically over the last few years mostly due to HIV/AIDS. Reducing the number of people infected with HIV/AIDS will reduce the short-term need for cemeteries.

Local Economic Development (LED) Strategy

The Municipal LED Strategy is not aligned with the District LED Strategy because the District strategy is also outdated. The municipality is envisaging to review the LED Strategy in line with the National Growth Development Strategy (NGDS) and Free State Growth Development Strategy. There was an undertaking from the District, SALGA and COGTA to support the municipality in the review of the strategy. The reviewed LED Strategy will focus on the stimulating of businesses that use local resources in exporting of final products outside the jurisdiction of Phumelela.

The development of the LED strategy endeavors to fight the plight of the poor and unemployment directly however, other indirect benefits is aimed at human development at a local level. The envisaged reviewed LED Strategy will include at least the creation of jobs by attracting new business, achieve local economic stability and result in a diverse economy. Phumelela embraces the key principles underlying local economic development as pronounced by the Department of Provincial and Local Government under the following:

- a. Poverty and unemployment are the main challenges facing the citizens of our municipality.

- b. Local Economic Development plans to priorities job creation and poverty alleviation.
- c. Local Economic Development must target previous disadvantaged people, marginalized communities and geographical regions, black economic empowerment enterprises and SMME's to allow them to participate fully in the economic life of their municipality area.
- d. It promotes local ownership, community involvement, local leadership and joint decision making.

According to national youth development framework our local youth ranges from 16 to 35.

Agriculture is the main dominant sector at Phumelela Municipal area

Other Job creation through EPWP, COOP, CWP

Phumelela has 86 Cooperatives that have been established however, only 41 Cooperatives are active in Phumelela Local Municipal area.

Budget availability to run the programme

The municipality has set aside a budget for SMME development, training of smme's, Establishment of LED Forum. Apart from the budget allocation the municipality has also entered into a service level agreement with SEDA and the District to support the LED unit. We are in process of the development of Phumelela business Forum to improve the local economic businesses. The Municipality has a Database of all SMME's, Cooperatives, EPWP and CWP to determine the level of skills and competencies within Phumelela.

The Integrated Local Economic Development (LED) Programme

The LED programme provides an overview of interventions to promote economic development and employment generation in the Municipality, in a co-ordinated way to achieve a significant impact. The LED Programme consists of:

- a socio-economic analysis,
- strategy guidelines on local economic development and
- A consolidated summary of independent LED projects and LED activities which are part of the designed projects.

In March 2008 the Integrated Local Economic Development Programme was reviewed at a workshop for the purpose of reviewing the plan. The outcomes of the review are stated below:

The workshop identified an imbalance in the economy of Phumelela Municipality. The economy of the area is driven by agriculture.

It is imperative for the Municipality to diversify the economy. The high dependence on agriculture renders it vulnerable to economic instability when indices and market indicators for the agricultural sector decline. Furthermore, a local economy based in a single commodity type finds itself inadequate to respond to diverse local needs and for the broad based economic empowerment.

The following key areas were pointed out:

- The NDP must be linked to the Phumelela Municipality LED Strategy, Free State Growth and Development Strategy;
- The SMME development strategy as well as a Rural development plan must create the integration to building the local economy;
- The Municipality must ensure that it play a role in facilitating and stimulating the economic growth patterns in the area by creating “an economics and local people environment will build the local “ in w economy.

What is LED?

The World Bank’s current defines LED as follows: “Local Economic Development (LED) offers local government, the private sector, the not-for-profit sectors and the local community the opportunity to work together to improve the local economy. It aims to enhance competitiveness and thus encourage sustainable growth that is inclusive.” Another definition is “an ongoing process by which key stakeholders and institutions from all spheres of society, the public and private sector as well as civil society, work jointly to create a unique advantage for the locality and its firms, tackle market failures, remove bureaucratic obstacles for local businesses and strengthen the competitiveness of local firms.”

The White Paper on Local Government (1998) introduces the concept of “developmental local government” which is defined as “Local government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs, and improve the quality of their lives.” However the same document makes it clear that “Local Government is not directly responsible for creating jobs. Rather, it is responsible for taking active steps to ensure that the overall economic and social conditions of the locality are conducive to the creation of employment opportunities”. Thus, local economic development is about creating a platform and environment to engage stakeholders in implementing strategies and programmes.

While the Constitution (1996) places a great responsibility on municipalities to facilitate LED, the schedule in the Constitution that lists the functions of municipalities does not include LED. This has contributed to an interpretation that sees LED as an un-funded mandate for municipalities. National Government’s LED Framework (2006) therefore emphasised that municipalities are not responsible for creating jobs but should rather invest in providing the overall economic and social conditions conducive to creating employment opportunities. LED is therefore about creating a platform and environment to engage stakeholders in implementing strategies and programmes.

Stages of LED

In the early stages of LED, activities focussed strongly on the marketing of locations to external investors, often linked with incentive systems such as tax breaks and/or reduced costs of public services (such as water and electricity) and infrastructure development. In a second phase, attention shifted to endogenous economic potentials, striving to support the competitiveness of existing firms, promoting entrepreneurship and business start-ups. This was often done via entrepreneurship development and training programmes, business support and business linkage mechanisms, providing access to finance, skills development, rural development and sectoral development approaches.

Since the late 1990s, a more holistic approach to LED has become prevalent.

LED Framework (2006)

This Framework emphasised that local government is not responsible for creating jobs but should rather invest in providing the overall economic and social conditions conducive to creating employment opportunities. Local economic development is therefore about creating a platform and environment to engage stakeholders in implementing strategies and programmes. The Framework emphasizes that municipalities have a key role in creating an environment conducive for investment through the provision of infrastructure and quality services, rather than by developing programmes and attempting to create jobs directly.

Activities:

Establishment of LED Forum

Review of LED Strategy

Development of Tourism Sector Plans

Establishment of Business Forums / Chambers

Institutional Development

The Phumelela Local Municipality has not reviewed its organizational structure annually.

Currently the high-level organizational structure of the Municipality is as follows:

The overall purpose of strategic human resources management is to:

Ensure adequate human resources to meet the strategic goals and operational plans of the Municipality—the right people with the right skills at the right time.

- ✓ Keep up with social, economic, legislative and technological trends that impact on human resources in the municipal area and in the voluntary sector.
- ✓ Remain flexible so that the municipality can manage change if the future is different than anticipated.

National Development Agency Inputs

NDA Interventions	NDA Contribution	Phumelela LM Partner
Capacity Building: 1. Formalisation – Coop & NPO registration 2. Needs Assessment 3. Training of Civil Society Organisations 4. Grant Funding & Resource Mobilisation	Training Costs Training Material Catering	<ul style="list-style-type: none"> ▪ Venue ▪ Transport

5. Linkages for Sustainability		
ECD	<ul style="list-style-type: none"> ▪ Supply Learning & Teaching Support Material (LTSM)/ Indoor & Outdoor Toys ▪ Supply Office Equipment ▪ Supply Kitchen Equipment 	<ul style="list-style-type: none"> ▪ Expedite approval of sites ▪ Linkages with EPWP to benefit the Centers ▪ Assist with child health issues
Income Generation	<ul style="list-style-type: none"> ▪ Assess needs in the sector ▪ Sector base formalisation (Secondary/Tertiary Coop) ▪ Facilitate technical training 	<ul style="list-style-type: none"> ▪ Avail buildings where possible ▪ Supply machinery
Food Security	<ul style="list-style-type: none"> ▪ Assess needs in the sector ▪ Sector based formalisation ▪ Offer assistance to leverage project potential e.g. Purchase of machinery spare parts. ▪ Facilitate technical training 	<ul style="list-style-type: none"> ▪ Avail land & buildings where possible ▪ Supply machinery
Opening an office in at least one of the towns in Phumelela	<ul style="list-style-type: none"> ▪ Office equipment ▪ Minor renovation 	<ul style="list-style-type: none"> ▪ Office space ▪ Water & Electricity
Community Dialogues	<ul style="list-style-type: none"> ▪ Facilitators ▪ Catering 	<ul style="list-style-type: none"> ▪ Venue ▪ Transport

The Municipality's Strategic Response to Human Resources comprehensively addressed in its Human Resource

Personnel Component and Employment Equity

EMPLOYMENT EQUITY

WORKFORCE PROFILE, NUMERICAL GOALS AND TARGETS

Workforce profile information is a snapshot at a particular date and time , which is used below to conduct an analysis of the workforce and, at the same time, serve as baseline information for the setting of numerical goals and targets

SNAPSHOT OF THE CURRENT WORKFORCE

The workforce profile snapshot tables used for conducting of the analysis to inform this plan are used below as a baseline for the setting of numerical goals and targets for each year of the plan.

Workforce profile snapshot date : **01 October 2018**

Table 1: snapshot for workforce profile for all employees , including people with disabilities

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	0	0	0	0	1	0	0	0	0	0	1
Senior Management	6	0	0	0	0	0	0	0	0	0	6
Professionally qualified and experienced specialists and mid-management	1	0	0	0	0	0	0	0	0	0	1
Skilled technical and	11	0	0	1	10	0	0	0	0	0	22

academically qualified workers, junior management, supervisors, foremen, and superintendents											
Semi-skilled and discretionary decision making	49	0	0	1	26	0	0	0	0	0	76
Unskilled and defined decision making	128	0	0	0	38	0	0	1	0	0	167
TOTAL PERMANENT	167	0	0	2	66	0	0	1	0	0	236
Temporary employees	28	0	0	0	9	0	0	0	0	0	37
GRAND TOTAL	195	0	0	2	75	0	0	1	0	0	273

Table 2: snapshot of workforce with disabilities only

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	0	0	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	0	0	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	0
TOTAL PERMANENT	0	0	0	0	0	0	0	0	0	0	0
Temporary employees	0	0	0	0	1	0	0	0	0	0	1
GRAND TOTAL	0	0	0	0	1	0	0	0	0	0	1

NUMERICAL GOALS

Numerical goals must include the entire workforce profile , and Not the difference that is projected to be achieved by the end of this EE Plan. Below are two tables on numerical goals, one covering all employees, including people with disabilities, and the other one covering people with disabilities ONLY

01 October 2018 To 30 September 2021

Table 3: Numerical goals for all employees, including people with disabilities

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	0	0	0	0	1	0	0	0	0	0	1
Senior Management	6	0	0	1	4	1	1	2	0	0	15
Professionally qualified and experienced specialists and mid-management	1	0	0	1	1	1	0	0	0	0	4
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	11	1	1	1	13	1	0	1	0	0	29
Semi-skilled and discretionary decision making	49	0	0	1	40	1	1	1	0	0	93
Unskilled and defined decision making	128	0	0	1	52	0	0	1	0	0	182
TOTAL PERMANENT	167	1	1	5	102	4	2	5	0	0	287
Temporary employees	28	0	0	0	9	0	0	0	0	0	37
GRAND TOTAL	195	1	1	5	111	4	2	5	0	0	324

Table 4: Numerical goals for people with disabilities ONLY

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	0	0	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	1	0	0	0	0	0	0	0	0	0	1
Semi-skilled and discretionary decision making	0	0	0	0	1	0	0	0	0	0	1
Unskilled and defined decision making	0	0	0	0	1	0	0	0	0	0	1
TOTAL PERMANENT	1	0	0	0	0	0	0	0	0	0	0
Temporary employees	0	0	0	0	1	0	0	0	0	0	1
GRAND TOTAL	1	0	0	0	3	0	0	0	0	0	4

Skills Development

Table Training for Municipal Employees and unemployed

No	Course Name Or Qualification Title	Name of Provider	Skills Area	NQF Level	Informal / Formal	In- house: External	Includes SAQA reg. unit standards	Duration	Number of employee s trained	Actual Cost
1	Water health and sanitation Training	Khosithi	Technical	4	Formal	In-house	YES	1 year	15-unemployed	LGSETA Funds
2	Fire and rescue operation: Emergency Supervision	Khosithi	Administration	5	formal	Internal	Yes	1 years	13	LGSETA Funds
3	MFMP	ETAMC PTY,LTD	Financial	6	Informal	External	Yes	1 year	3	TREASURY
4	Auto electrical apprenticeship programme	Mwepu trading enterprise	Technical		Formal	In house	Yes	3 years	20-unemployed	TETA/ OFFICE OF THE PREMIER Funds
5	Electrical Skills Programme	Cleanheat academy	Technical		Formal	inhouse	Yes	3 months	100 (unemployed)	CETA/ District
	Horticulture	MUSTARD SEED TRADING							10 (EMPLOYED) 15 (UNEMPLOYED)	LGSETA

6			Technical	2	Formal	Internal	Yes	1 year	7	Funds
7	Ind: human resource management	University of Johannesburg	ADMINISTRATION	5	Informal	External	Yes	2 year	1	Municipal Funds
8	MFMP	University of Pretoria	Finance	6	Informal	External	Yes	6 months	2	Municipal funds
9	COMMUNITY HOUSE BUILDING	NDWAMATO TRAINING INSTITUTE	TECHNICAL	2	Formal	Internal	YES	1 YEAR	25 UNEMPLOYED	LGSETA FUNDS
10	MUNICIPAL LEADERS MEDIA & STAKEHOLDERS ENGAGEMENT PROGRAMME	SALGA	Leadership		Informal	External		3 DAYS	13	LGSETA
11.	Councillor Development Training	SALGA	Leadership	3/5	Informal	External	Yes		12	LGSETA
12.	Bachelor in Leadership and management	University of Free State	Leadership	8	Informal	External	Yes		1	Municipal
13.	Occupational Health and safety	Department of Labour	admin		Informal	In house	no		12	labour
14.	Construction Supervision	CETA/District	Technical	4	Informal	In house	Yes		98	CETA
15.	Occupational Health and Safety in Construction	CETA/District	Technical	4	Informal	In house	Yes		50	CETA
	ENVIRONMENTAL MANAGEMENT PROGRAMME								20 UNEMPLOYED 2 EMPLOYED	DEPARTMENT OF ENVIRONMENT

11		ELECTIVE TRAINING ENTERPRISE	TECHNICAL	5	Formal	Internal	Yes	1 YEAR		
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Table Summary of Actual Programmes

Total number trained		55
Total Actual Cost of Training		R17 317.83
Total Interventions		
Skills	Name of intervention	Number of interventions planned
Priority No		
5	ABET	0
0	Administration	22
8	Client Services	0
0	Computer Literacy	1
0	Corporate, legal and support	0
1	Financial	12
9	Life Skills	0
1	Management/ leadership	9
7	Occupational Health and Safety	1
0	Policy development	0
8	Project management/ Planning	0
10	Social/ community/ economic development and planning	0
4	Specialist technical	14
0	Training Skills	0
0	Specialist skills required by legislation	0
	Total interventions not linked to Sector Skills Priorities	0

(Source: Municipal Skills Development Plan, 2018/19)

Table / Figure 42: Total Number of Employees in the Municipality to Receive Training

Employment Category		Race											
		African		Coloured		Indian		White		Total		Total	
		M	F	M	F	M	F	M	F	M	F	M	F
SOC 100	Legislators	7	7	0	0	0	0	0	1	7	8	15	
SOC 100	Directors and Corporate Members	6	2	0	0	0	0	0	0	6	2	8	
SOC 200	Professionals	4	1	0	0	0	0	0	0	4	1	5	
SOC 300	Technicians and Trade Workers	16	6	0	0	0	0	1	0	16	6	22	
SOC 400	Community and Personal Service Workers	22	5	0	0	0	0	0	1	23	5	28	
SOC 500	Clerical and Administrative Workers	13	16	0	0	0	0	0	0	13	16	29	
SOC 700	Machine Operators and Drivers	0	0	0	0	0	0	0	0	1	0	1	
SOC 800	Labourers	21	10	0	0	0	0	0	0	21	10	31	
Apprentices		0	0	0	0	0	0	0	0	0	0	0	0
Total		91	48	0	0	0	0	1	2	72	68	141	

(Source: Municipal Skills Development Plan, 2018/19)

Anti-Corruption Strategy

The Phumelela Local Municipality based its anti-corruption strategy on the following eight (8) objectives:

- To pro-actively manage the anti-fraud responsibilities of the municipality;
- To provide employee guidance if fraud is suspected;
- To issue a clear statement forbidding misconduct, and to popularise this statement amongst all employees;
- To concentrate the responsibility for investigating possible instances of fraud and corruption in a central, non-bias office;
- To issue assurances to all personnel that fraud will be fully investigated;
- To issues clear protection guidelines for those reporting suspected fraud;
- To adopt and apply the norms, standards and principles of the National Anti-Corruption Forum; and
- To create a suitable environment for fraud management.

The Phumelela Local Municipality has identified the following strategies to achieve the objectives mentioned above:

- (1) *Strategy 1:* To implement a risk-based approach towards the management and combating of fraud, corruption and irregularities.
 - (2) *Strategy 2:* To formulate clear guidelines that could be used by employees and the public about reporting procedures and methods in instances where fraud and/or corruption are expected.
 - (3) *Strategy 3:* To increase institutional response capacity in terms of the ability of Municipality to respond to, and prevent instances of fraud and corruption.
 - (4) *Strategy 4:* To make sure that appropriate measures are in place to promote the reporting of instances of fraud or corruption.
 - (5) *Strategy 5:* To create and participate in networks of interested parties with a common aim of combating fraud and corruption.
 - (6) *Strategy 6:* To institute measures aimed at creating a culture of fraud and corruption control.
- The Municipality adopted an Anti-corruption Strategy

Organisational & Individual Performance Management System

A fully functional Performance Management System (PMS) has been introduced in the Phumelela Local Municipal, consisting of the following elements (or sub-systems):

- (1) **IDP goals and objectives** represent the long-term (5 year) performance indicators and targets for the municipality over the term of the elected Council.
- (2) The IDP indicators and targets are annually **aligned** to the **municipal budget** on an activity level (programmes and projects) as part of the IDP review process.
- (3) Funded IDP goals, objectives, strategies, programmes and projects are annually cascaded down into the municipal **Service Delivery and Budget Implementation Plan** (SDBIP), where it is translated into annual municipal key performance indicators and targets.
- (4) IDP activities are also cascaded down **to Departmental SDBIPs** (one for each of the different Departments of the Municipality); a process whereby the responsibility for the implementation of the IDP is aligned with the

- (5) annual **individual Performance Plans** (which is part of the Performance Agreements of the respective section 57 managers), because the departmental SDBIPs are used as a reference source for the formulation of the key performance indicators and targets against which the different section 57 managers will be evaluated and performance assessed.

The Municipality has approved an Organisational and Individual Performance Management Policy

Municipal Monitoring & Evaluation System

The Municipal M&E System compose of the following elements:

Table Elements of the Phumelela LM M&E System

Design of a Municipal Scorecard	The Municipal institutional scorecards relates directly to the Municipal Service Delivery and Budget Implementation Plan
Daily, monthly and quarterly performance monitoring	Daily capturing of performance details based on activities performance and schedules executed / implemented. Monthly performance reports from individual supervisors to senior managers (HODs)
Performance Evaluation	Mid-year performance evaluation, based on Municipal SDBIP
	targets in comparison with actual results achieved Annual performance evaluation, based on Municipal SDBIP targets in comparison with actual results achieved
Annual Auditing of the PMS	Annual auditing of the Organisational PMS in terms of Chapter 3 of the Municipal Planning and Performance Management Regulations by the Internal Auditors
Reporting and Accountability	Compilation of the Mid-Year Budget and Performance Report in terms of section 72 of the Municipal Finance Management Act Compilation of the Annual Performance Report in terms of section 46(1) of the Municipal Systems Act Compilation of the Annual Report in terms of section 46 of the Municipal Systems Act and the Municipal Finance Management Act, sections 121-127 (including the Annual Financial Statements) Consideration of the Performance Reports by Management, Council and the Audit Committee Submission of performance reports to the Provincial and National Treasury and COGTA Advertisement of performance reports for scrutiny and comments by the public

Communication and Public Participation Policy

The community participation strategy of the Phumelela Local Municipality focuses on compliance with the requirements of the Municipal Systems Act, 2000 and the Municipal Planning and Performance Management Regulations, 2001 in the manner in which the municipality organises its engagement structures and processes.

In this regard, overall aim of the

Municipality's develop culture of municipal governance participation that complements formal representative government with a system of participatory governance. In this regard, the objectives of the Municipality's participation processes are

Systems Act, 2000):

Encourage, and create conditions for, the local community to participate in the affairs of the municipality, including the preparation, implementation and review of its integrated development plan; the establishment, implementation and review of its performance management system; the monitoring and review of its performance, including the outcomes and impact of such performance; the preparation of its budget; and strategic decisions relating to the provision of municipal services.

Contribute to building the capacity of the local community to enable it to participate in the affairs of the municipality; councillors and staff to foster community participation; and use its resources, and annually allocate funds in its budget, as may be appropriate for the purpose of implementing the IDP, PMS and community engagement initiatives.

The purpose of communication in local government is to fulfil the mandate and duty to consult with and inform the public about services impacting on their daily lives. Councillors, managers and the public should understand the chain of events municipality in system municipalities and they should be sensitive to small conditions that impact on the environment in which they are operating.

The function of communication in municipalities is directly linked to the function of meeting the information needs of society. Therefore, all councillors and employees

should perform their functions with the knowledge that the purpose of all messages is to satisfy the community's.

Communication in local government is a process aiming at the sharing of information between a municipality and all its stakeholders. It requires the establishment of an interactive process that should be aligned with the Integrated Development Plan of a municipality. To ensure that the flow of communication is effective and efficient, it is essential that a communication strategy is developed. The purpose of a municipal communication strategy is to convey correct, clear and simple messages on a regular basis to all internal and external stakeholders in a transparent manner. This will, on the one hand, ensure that councillors and career officials:

- Are familiar with the expectations of the stakeholders;
- Convey clear messages to all relevant stakeholders;
- Identify and apply appropriate communication methods; and
- Frequently communicate with all the stakeholders.

On the other hand it would ensure that community members are informed about the processes available to them to participate in local government affairs and to play a watchdog role in the level and quality services that they are getting from their municipality.

In addition to the theoretical foundation for communication in a municipal setup, there is also a comprehensive policy framework comprising of national government legislation and other policy documents. It is essential that any Municipality's communication strategy is aligned with policy documents

The Municipality has approved a Communication and Public Participation Policy (one policy addressing both elements

Financial Plan

Requirements of Regulation 2 (3) of the Municipal Planning and Performance Management Regulations, 2011 regarding the contents of a municipal financial plan:

(3) A financial plan reflected in a municipality's integrated development plan must at least-

(a) include the budget projection required by section 26(h) of the Act;

(b) indicate the financial resources that are available for capital project developments and operational expenditure; and

(c) include a financial strategy that defines sound financial management and expenditure control, as well as ways and means of increasing revenues and external funding for the municipality and its development priorities and objectives, which strategy may address the following:

(i) Revenue raising strategies;

(ii) asset management strategies;

(iii) financial management strategies;

(iv) capital financing strategies;

(v) operational financing strategies; and

(vi) strategies that would enhance cost-effectiveness.

Financial strategies of the municipality

Table / Figure 46: *Financial Strategies*

Revenue raising Strategies	<p>To improve the financial viability of the Municipality during the 2019/2020 financial year as measured in terms of the following outcomes:</p> <p>Increase the operational cash flows of the Municipality by 15%</p> <p>Collection rate: 70% per quarter</p> <p>Creditors to be paid within 30 days</p> <p>Property Rates Act implemented, as measured in terms of –</p> <p>The percentage of property owners included on the billing system; and</p> <p>Property rates collection rates</p>
Asset Management Strategies	<p>To implement an asset management system, as measured against the following indicators:</p> <p>Finalization of an asset and disposal, acquisition and disposal policy</p> <p>Implementation and updating of an asset register.</p> <p>Valuation of assets.</p>
Financial Management Strategies	<p>To improve the financial management of the Municipality, as measured in terms of the following indicators:</p> <p>An updated policy register;</p> <p>Implementation of internal controls according to the internal Action Plan;</p> <p>Incorporation of the fixed assets register into the financial system;</p> <p>Regular updating of the Investment Register; and</p> <p>Regular updating of the Loans Register.</p> <p>Upgrade / improve the debt control / debt collection capacity of the Municipality</p> <p>Updating of the indigent register</p>
Capital Financing Strategies	<p>The capital financing strategies of the municipality focus on:</p> <p>The upgrading, repair and maintenance of aging infrastructure.</p> <p>Servicing of identified service sites in terms of the human settlements plan for the Municipality</p> <p>Upgrading and expansion of infrastructure according to Council priorities.</p> <p>The priority capital projects of the municipality are reflected in par. 4.11.2 above.</p>
Operating financing	<p>The operating financing strategies of the municipality are determined according to the following criteria:</p> <p>Government's requirements regarding personnel expenditure as a percentage of the operating budget (less than 30 %)</p>

16. Sector plans

Critical component	Available / Not Available	If available when as it last reviewed		Comments
Spatial development framework	Available	Last reviewed in 2017/18		
LED strategy	Available	Last reviewed in 2011		
Intergrated Waste Management Plan	Not available			Will be preauthorised
Land use Management framework/ strategy	Not available			Will be prioritised
Land reform strategy	Not available			Will be prioritised
Transport Plan	Not available			Will be prioritised
Disaster Management Plan	available			
Environmental Management Plan	Not available			Will be prioritised
Water service development Plan	Not available			Will be prioritised
Energy Master Plan	Not available			Will be prioritised
RRAMS	Available			Recent
Water and Sanitation Master Plan	Not Available			Will be prioritised
Storm-Water Master Plan	Not Available			Will be Prioritised
Water Safety Plans	Not Available			Not Available
Waste Water Risk Abaitment Managemeent Plans	Not Available			Not Available
Electricity Master Plan	Not available			Will be prioritised
Housing Sector Plan	Not available			Will be prioritised
Health Sector Plan (HIV/ Aids Plan)	Not available			Will be prioritised
Institutional Plan	Not available			Will be prioritised
Financial Plan	Available	Last reviewed		

17.Operating Budget: 2019/20 –2021/222

Table / Figure : Operating budget: 2019/2020

Operating budget: 2019/2020

Ref	Program/Project description	Asset Class	2018/19 Medium Term Revenue & Expenditure Framework		
			Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
4,00		3,00			
	PMU	<i>Furniture and Office Equipment</i>	1 034 900,00	1 052 400,00	1 100 850,00
	Vrede/Thembalihle Ex1: Upgrading of the sports facility.Ph 3	<i>Sport and Recreation Facilities</i>	-	-	-
	Zamani/Memel: Construction of 2km Paved Road	<i>Roads Infrastructure</i>	460 000,00	-	-
	Ezenzeleni /Warden: Upgrading of Sports Facility	<i>Sport and Recreation Facilities</i>	331 065,68	-	-
	Thembalihle/Vrede (Ext 4): Construction of the new 3.5MI Concrete Reservoir (MIS:235687)	<i>Water Supply Infrastructure</i>	1 239 300,47	-	-
	Thembalihle: Construction of 2km paved road and storm water phase 2 (MIS:236604)	<i>Roads Infrastructure</i>	327 656,00	-	-
	Zamani: Construction of Pedestrian Bridges (MIS:263870)	<i>Roads Infrastructure</i>	3 453 402,05	78 000,00	-
	Thembalihle Ext4: Construction of 3 high mast lights (MIS:263851)	<i>Electrical Infrastructure</i>	159 981,50	-	-
	Memel/Zamani: Upgrading of Recreational and Sports Facilities Phase 1 (MIS:270921)	<i>Sport and Recreation Facilities</i>	650 468,32	-	-
	Thembalihle/Ezenzeleni/Memel: Upgrading of cemeteries (MIS:264106)	<i>Community Facilities</i>	810 965,97	-	-
	Ezenzeleni/Warden: Construction of water network 510 stands	<i>Water Supply Infrastructure</i>	402 806,80	-	-
	Ezenzeleni/Warden: Construction of outfall sewer network and pumpstation for 350 stands phase 1	<i>Sanitation Infrastructure</i>	3 944 153,21	5 042 212,15	-
	Phumelela: Installation of 245 water meters in Thembalihle	<i>Water Supply Infrastructure</i>	2 900 000,00	470 000,00	-
	Thembalihle : Upgrading of the sports facility.Ph 4	<i>Sport and Recreation Facilities</i>	600 000,00	2 000 000,00	614 800,00
	Zamani/Memel: Construction of sewer network for 510 stands in Lindelani Phase 1	<i>Sanitation Infrastructure</i>	-	5 499 212,72	-
	Warden/Ezenzeleni: Fencing of cemetery	<i>Community Facilities</i>	-	3 289 475,13	89 579,87
	Zamani/Memel: Construction of water reticulation 600 stands(Lindelani section)	<i>Water Supply Infrastructure</i>	4 383 300,00	3 616 700,00	2 900 000,00
	Zamani/Memel: Construction of sewer reticulation for 610 stands in Lindelani Phase 1	<i>Sanitation Infrastructure</i>	-	-	5 300 000,00
	Ezenzeleni/Warden: Construction of sewer reticulation for 510 stands	<i>Sanitation Infrastructure</i>	-	-	4 900 000,00
	Ezenzeleni/Warden: Construction of Pavillion in sports facility	<i>Sport and Recreation Facilities</i>	-	-	7 111 770,13
	Upgrading of Water Treatment Works in Vrede	<i>Water Supply Infrastructure</i>	19 731 000,00		
	Warden Dam	<i>Water Supply Infrastructure</i>	13 269 000,00	20 000 000,00	10 000 000,00
	Connection of 430 Houses	<i>Water Supply Infrastructure</i>	5 680 000,00		
	Construction of sewer Network in Warden	<i>Water Supply Infrastructure</i>	5 280 000,00		
	Replacement of Asbestos Water pipes tp PVC Pipies	<i>Water Supply Infrastructure</i>	4 040 000,00		
	WSIG	<i>Water Supply Infrastructure</i>	-	20 000 000,00	21 100 000,00
	INEP	<i>Electrical Infrastructure</i>	-	5 120 000,00	6 400 000,00
1,00			68 698 000,00	66 168 000,00	59 517 000,00

FS195 Phumelela - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description R thousand	2019/20 Medium Term Revenue & Expenditure Framework		
	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<u>Revenue by Vote</u>			
Vote 1 - Council And Executive	3 423	3 585	3 756
Vote 2 - Financial And Administration Services	91 583	97 091	105 080
Vote 3 - Planning and Development	670	670	670
Vote 4 - Community and Social Services	204	215	226
Vote 5 - Public Safety	57	60	64
Vote 6 - Sports and Recreation	–	–	–
Vote 7 - Waste Management	13 672	14 411	15 189
Vote 8 - Waste Water Management	14 191	14 958	15 866
Vote 9 - Road Transport	–	–	–
Vote 10 - Water	15 685	16 535	17 472
Vote 11 - Electricity	13 918	14 669	15 461
Total Revenue by Vote	153 404	162 194	173 784
<u>Expenditure by Vote to be appropriated</u>			
Vote 1 - Council And Executive	23 802	25 857	27 253
Vote 2 - Financial And Administration Services	46 578	48 470	51 350
Vote 3 - Planning and Development	15 892	16 992	18 032
Vote 4 - Community and Social Services	991	1 056	1 115
Vote 5 - Public Safety	1 261	1 349	1 422
Vote 6 - Sports and Recreation	2 647	2 831	2 984
Vote 7 - Waste Management	10 264	10 930	11 909
Vote 8 - Waste Water Management	11 631	12 380	13 049
Vote 9 - Road Transport	6 236	6 372	6 927
Vote 10 - Water	16 665	17 652	19 870
Vote 11 - Electricity	17 363	18 201	19 283
Total Expenditure by Vote	153 327	162 089	173 194
Surplus/(Deficit) for the year	77	104	590

Expenditure Targets Based on IDP Strategic Objectives: Operating Budget

Table / Figure 49: IDP Strategic Objectives: Funding Contribution through the Operating Budget

Priority	Objectives	Outcomes (Goals)	Vote	Revenue			Operating Expenditure		
				2017/2018 FY	2018/2019 FY	2019/2020 FY	2017/2018 FY	2018/2019 FY	2019/2020 FY
1: Water	To Ensure that 100% of households in formal in the Phumelela Municipal area have access to basic of water	100% of households in formal settlements have access to basic level of water	Water Distribution	14 820 965	16 303 770	17 934 750	16 949 341	19 159 466	20 438 523
		Water infrastructure required to Enable achievement of the strategic objective as measured in terms of the performance targets in the 5-year IDP							
		The percentage of households earning less than R1,100 per month with access to free basic service							
2: Sanitation	To Ensure that 100% of households in formal in the Phumelela Municipal area have access to basic of Sanitation	100% of households in formal settlements have access to basic level of sanitation	Sewerage	11352190	12487410	13736150	10567940	11870226	12723200
		Sanitation infrastructure required to enable achievements of the strategic objective as measured in terms of the performance targets in this 5 year IDP							
3: Municipal Roads and Storm water	To Ensure that 100% of households in formal in the Phumelela Municipal area are maintained and upgraded to facilitate economic and social activity required for sustainable development of the municipality;	(Number of) employment opportunities created through IDP projects (Number of) employment opportunities	Public works/Roads		-	-	1000000	1059000	1121000

	considering the capacity limitations facing the Municipality	created through EPWP							
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Priority	Objectives	Outcome As (Goals)	Vote	Revenue			Operating Expenditure		
				2017/2018 FY	2018/2019 FY	2019/2020 FY	2017/2018 FY	2018/2019 FY	2019/2020 FY
4: Refuse Removal	To ensure good waste management in the Phumelela municipal area	Three licensed and registered landfill sites 100% of households in formal areas with access to refuse removal services at basic acceptable National Standards	Solid Waste	10424603	11467060	12613780	7574567	8679126	9323380
5: Electricity Reticulation	To ensure good that 100% of households in the Phumelela municipal area have access to electricity	100% of households in formal areas with access to Electricity	Electricity Distribution	8716908	9233500	9770650	13762430	14575399	15421774
6: Cemeteries and Parks	To ensure effective management of graveyards and cemeteries in the Phumelela municipal area	Adequate provision for, safe and well maintained graveyards and cemeteries	Cemetery	145000	154000	163000	1585498	1694127	1808283
7: Sport and Recreational Facilities	To ensure access to quality sports and recreational in the Phumelela municipal area	Adequate provision for, safe and well maintained sports and recreational facilities, as measured in terms of the targets set for the programmes and projects in the 5 year IDP	Parks	-	-	-	1690637	1807945	1931370
8: Traffic and Parking	To ensure effective traffic management and parking in the Phumelela municipal area	Adequate provision for Traffic management and parking, as measured in terms of the targets set for programmes and projects in the IDP	Traffic	54000	58000	62000	849718	908349	970116
9: Fire Fighting	To ensure effective firefighting in the Phumelela municipal area	Ten trained firefighters	No operating budget allocated	No operating budget allocated	No operating budget allocated	No operating budget allocated	No operating budget allocated	No operating budget allocated	No operating budget allocated

Revenue Targets According to Source Expenditure Targets Based on IDP Strategic Objectives: Operating Budget

Table / Figure : IDP Strategic Objectives: Funding Contribution through the Operating Budget

FS195 Phumelela - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Objectives and Budget (Operating Expenditure)					
Strategic Objective	Goal	Goal Code	2018/19 Medium Term Revenue & Expenditure Framework		
			Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand					
To ensure provision of clean potable water	100% of households in formal settlements have access to basic level of water		13,431	13,594	15,535
	Water infrastructure required to enable achievement of the strategic objective as measured in terms of the performance targets in this 5-year IDP.				
	The percentage of households earning less than R3 200 per month with access to free basic services.				
To ensure provision of reliable sanitation and related effluent	Increase in access to sanitation		9,191	9,746	10,353
	Sanitation infrastructure required to enable achievement of the strategic objective as measured in terms of the performance targets in this 5-year IDP.				

To ensure that identified internal roads in the Phumelela municipal area are maintained and/or upgraded to facilitate economic and social activity required for the sustainable development of the municipality; considering the capacity limitations facing the Municipality	Repair and paving of roads according to the targets and projects indicated in the 5-year IDP	4,000	4,054	4,112
To ensure good waste management in the Phumelela municipal area, as measured in terms of the outcome indicators listed below	Registration and establishment of landfill sites. Development of a waste management plan	7,820	8,309	8,831
To ensure increase in access to electricity for the Phumelela area	Sufficient provision of electricity.	16,006	16,371	17,271
To ensure effective management of graveyards and cemeteries in the Phumelela municipal area, as measured in terms of the outcome indicator listed below	Formulate and implement a schedule for the regular maintenance of parks, by providing adequate equipment, planting trees and buying			
To ensure access to quality sport and recreational in the Phumelela municipal area, as measured in terms of the outcome indicator listed below	Adequate provision for, safe and well maintained sport and recreational facilities, as measured in terms of the targets set for the programmes and projects in the 5-year IDP	2,410	2,566	2,732
To create employment opportunities in the Phumelela municipal area; resulting from programmes and projects of this IDP	(Number of) employment opportunities created through targeted IDP projects (Number of) employment opportunities created through EPWP initiatives			
To facilitate institutional transformation and development in the Phumelela local municipality as measured in terms of the outcome indicators listed below	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment			

<p>To facilitate the financial viability of the Phumelela local municipality as measured in terms of the key indicators of the Municipal Planning and Performance Management Regulations, 2001</p>	<p>equity plan;</p> <p>Targets in the review of organizational structure in line with the IDP and powers and function; and Skills development targets in the municipal Skills Development Plan.</p> <p>To facilitate the financial viability of the Phumelela local municipality as measured in terms of the key indicators of the Municipal Planning and Performance Management Regulations, 2001</p>		73,479	79,122	83,777
Allocations to other priorities					
Total Expenditure			126,337	133,763	142,612

Table / Figure : Revenue Targets according to source

Description		2019/20 Medium Term Revenue & Expenditure Framework			
	R thousand	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source					
Property rates	14 886 252,34	13 231 688,00	13 946 200,00	14 699 294,00	
Service charges - electricity revenue	1 658 737,00	8 490 343,00	8 955 360,00	9 438 716,00	
Service charges - water revenue	9 713 534,00	13 203 138,00	13 919 064,00	14 723 483,00	
Service charges - sanitation revenue	5 140 773,49	10 642 410,00	11 219 700,00	11 872 014,00	
Service charges - refuse revenue	7 819 683,48	10 095 132,00	10 642 572,00	11 258 403,00	
Rental of facilities and equipment	918 710,18	4 465 473,00	4 706 608,00	4 960 765,00	
Interest earned - external investments	220 000,00	220 000,00	231 880,00	244 401,00	
Interest earned - outstanding debtors	13 436 442,00	12 918 136,00	13 615 716,00	14 350 964,00	
Dividends received	-	-	-	-	
Fines, penalties and forfeits	54 000,00	57 240,00	60 331,00	63 589,00	
Licences and permits	25 590,18	25 590,00	26 972,00	28 428,00	
Agency services	-	-	-	-	
Equitable Share	68 083 000,00	72 028 000,00	77 248 000,00	84 046 000,00	
Equitable Share (Councillors Remmuniration)	3 310 000,00	3 423 000,00	3 585 000,00	3 756 000,00	
Financial Management Grant	2 415 000,00	2 880 000,00	3 312 000,00	3 576 000,00	
EPWP	-	1 000 000,00	-	-	
Municipal Infrustructure Grant	20 698 000,00	21 048 000,00	22 017 000,00	23 411 000,00	
Water Service Infrustructure Grant	15 000 000,00	20 000 000,00	21 100 000,00	22 260 000,00	
Integrated National Electrification Programme Grant	-	5 160 000,00	6 400 000,00	6 752 000,00	
Regional Bulk Infrustructure Grant	33 000 000,00	5 000 000,00	-	-	
Transfers and subsidies	74 698 000,00	78 470 719,00	83 240 727,00	90 468 888,00	
Other revenue	4 759 565,05	1 584 467,00	1 628 557,00	1 675 027,00	
Gains on disposal of PPE	-	-	-	-	
Total Revenue (excluding capital transfers and contributions)	275 837 287,72	283 943 336,00	295 855 687,00	317 584 972,00	

Revenue Foregone (Impact of Free Basic Services)

Table / Figure : Impact of free basic services

Revenue Foregone	2019/20	2020/21	2021/22
FREE SOLID WASTE	804 359,42	845 491,44	850 015,96
FREE SEWERAGE	908 340,59	954 789,83	959 899,24
FREE ELECTRICITY	116 987,84	116 766,27	123 305,18
FREE WATER	1 032 336,99	1 085 126,95	1 090 933,85
Total	2 862 024,84	3 002 174,48	3 024 154,22

Table / Figure : Impact of free basic services, 2019-2022 Financial Years

17. SECTION I

18. DETAIL WATER AND SANITATION PROJECT LISTS

Description		Services Type	Programme type	Project Primary Class	Current /Proposed project funding (RM)		
Project number	Name & Description				19/20	20/21	21/22
		W: Water S: Sanitation	Water Services WIB: Internal Bulk WRB: Regional Bulk WT: Treatment WWT: Waste Water Treatment WR: Reticulation SS: Sanitation Service H: Housing O: Other	B - Basic H - Higher S - System Improvement	Total	Total	Total
001	Memel/Zamani Construction of Water Supply Line with Associated Storage and Pump Station	Water	WR	B	9 434 261.00	3 547 397.00	0
002	Memel/Zamani Construction of Water Reticulation for 250 Sites	Water	WR	B	0	4 573 994.91	0
003	Memel/Zamani Construction of Sewer Reticulation for 285 Sites	Sewer	WR	B	5 570 675.48	519815 7.38	37251 8.10
004	Thembalihle/ Vrede: Upgrading of Out-fall Sewer	Sewer	SS	B	6 616 661.38	6 424 954.46	236 825.92
005	Warden/ Ezenzeleni: Construction of Sewer Reticulation for 510 Sites	Sewer	SS	B	4 872 228.12	20 000 000	20 000 000
006	Memel/Zamani: Construction of Water Network for 500 sites in Lindelani	Water	WR	B	0	0	14 138 637
007	Warden/Ezenzeleni: Construction of Water reticulation for 484 sites	Water	WR	B	0	7 500 000.00	0
008	OPERATION & MAINTENANCE TO WATER AND SANITATION NETWORK AND PLANTS	Water & Sanitation	O	B	2 500 000	2 500 000	2 500 000
009	Construction of Outfall Sewer and Pumpstation in Ezenzeleni Warden	Water & Sanitation	SS	B	7 657 523.21	6 184 660.86	0
010	Memel Zamani and Vrede/ Thembalihle: Replacement of AC Pipes into PVC Pipes (WSIG)	Water & Sanitation	SS	B	0	10,845, 869	10 000 000
011	DROUGHT MITIGATION WITHIN IN PHUMELELA	Water & Sanitation	WR	B	10 198 085	10 198 085	10 198 085
012	Purchasing of new White and Yellow Fleet	Assets		B	4 000 000	400 000	1000 000
013	Septic Tanks/ Bucket Eradication Project	Water & Sanitation	O	B	-	10 000 000	10 000 000
014	Construction of UDS Toilets to Farms	Sanitation	SS	B	-	5 000 000	-
015	Warden/Ezenzeleni: Upgrading of 150mm to 315mm outfall sewer line and revamping of pump station No.3 and waste water treatment plant (Chlorination with	Sanitation	SS	B	504600 0	243900 0	-

	miner electrical works)						
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19. DETAIL ROADS AND STORM WATER PROJECT LISTS

Description		Services Type	Programme type	Project Primary Class	Current /Proposed project funding (RM)		
Project number	Name & Description				19/20	20/21	21/22
		Roads and Storm Water	Construction of Streets and Storm Water Repairs and Resurfacing of Existing Streets Municipal Fleet and LDVs	B - Basic H - Higher S - System Improve ment	Total	Total	Total
001	PHUMELELA Construction of paved road and storm-water	New Roads	Roads infrastructure	B	0	8 000 000	8 000 000
002	Pothole Repairs and Resurfacing of Streets & Cleaning of Environment(EPWP)	Operation and Maintenance (EPWP)	Maintenance	S	1 000 000	1 500 000	1 800 000

20. DETAIL OF WASTE MANAGEMENT PROJECT LISTS

Description		Services Type	Programme type	Project Primary Class	Current /Proposed project funding (RM)		
Project number	Name & Description				19/20	20/21	21/22
		Waste Management and cleansing	Dumping site Integrated Waste Management plan Transfer Stations Buy back and recycling center Bull doser	B - Basic H - Higher S - System Improve ment	Total	Total	Total
001	Relocation/ Establishment and Rehabilitation of all dumping site	Waste management	Waste Management	B		1 103 962.07	1 942 030.77
002	Review of Integrated Waste Management plan	Waste management	Waste Management	B	0	800 000	0
003	Construction of Transfer Station	Waste management	Waste Management	B	0	6 424 954.46	236 825.92

004	Construction of Buy back and recycling centre	Waste management	Waste Management	B	0	4 140 450.00	4 872 228.12
005	Purchasing of Bull dozer	Waste management	Waste Management	B	0	0	4 500 000.00
006	Purchasing of two 2 Refuse Trucks for Warden and Vrede	Waste Management	Waste Management	B	0	0	3 000 000

21. DETAIL ELECTRICAL PROJECT LISTS

Description		Services Type	Programme type	Project Primary Class	Current /Proposed project funding (RM)		
Project number	Name & Description				19/20	20/21	21/22
		Electricity supply	Maintenance of Electricity infrastructure Upgrading	B - Basic H - Higher S - System Improvement	Total	Total	Total
001	Memel Zamani: Electrification of 300 of 1211 sites	Electricity supply	New Connections and Network	B	5,160,000.00	6 400 000	6 752 000
002	Vrede/ Thembalihle: Electrification of houses in Extension 4	Electricity Supply	New Connections and Network	B	0	5 000 000	10 000 000
003	Phumelela: Installation of 4 High-mast lights	Area Lighting	New Lights	B	3 199 685.45	0	0
004	Electricity Maintenance including High-Mast Lights and Street Lights	Operations & Maintenance	Maintenance	S	1 500 000	1 500 000	1 500 000

22. DETAIL OF SPORTS & FENCING PROJECT LISTS

Description	Services Type	Programme type	Project Primary Class	Current /Proposed project funding (RM)
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Description		Services Type	Programme type	Project Primary Class	Current /Proposed project funding (RM)		
Project number	Name & Description				19/20	20/21	21/22
		Spots	Stadium Upgrade	B - Basic H - Higher S - System Improvement	Total	Total	Total
001	Warden/ Ezenzelelni: Upgrading of Spots Facility Phase 4	Sports	Sports	B	1 797 393.75	0	0
002	Phumelela: Fencing of Cemeteries	Fencing	Cemeteries	B	2 935 537.24	3 000 000	3 200 000

Project number	Name & Description				19/20	20/21	21/22
		Building of houses	Construction of infill RDP houses in Warrenton				
			Renovation of Municipal Halls				
			Renovation of Municipal Chambers	B - Basic			
			Renovation of Municipal Library	H - Higher			
			Construction of Multi-purpose centre	S - System Improvement	Total	Total	Total
	Description	Services Type	Programme type	Project Primary Class	Current	Proposed project funding (RM)	
Project number					19/20	20/21	21/22
002	Renovation of Municipal Halls	Maintenance	Maintenance		450 000	100 000	100 000
003	Renovation of Municipal Chambers	Maintenance	Renovation of Municipal Halls	S	250 000	50 000	25 000
004	Partitioning of Existing hall for office space	Maintenance	Renovation of Municipal Chambers	B - Basic	350 000	0	0
			Renovation of Municipal Library	H - Higher	Total	Total	Total
005	Maintenance of all Municipal Building facilities including sports stadium	Maintenance	Maintenance	S - System Improvement	800 000	0	0
005	Construction of Multi-purpose centre	Maintenance	Construction of Multi-purpose centre	S	0	0	8 000 000
			Maintenance of all Municipal Building facilities				

002	Renovation of Municipal Halls	Maintenance	Maintenance	S	450 000	1 00 0 00	100 000
003	Renovation of Municipal Chambers	Maintenance	Maintenance	S	250 000	50 000	25 000
004	Partitioning of Existing hall for office space	Maintenance	Maintenance	S	350 000	0	0
005	Maintenance of all Municipal Building facilities including sports stadium	Maintenance	Maintenance	S	800 000	0	0
005	Construction of Multi-purpose centre	Maintenance	Maintenance	S	0	0	8

17.6 DETAIL HOUSING PROJECT LIST

23. SECTION J

Alignment with national and provincial objectives and programmes

Municipal objectives	National Development Plan	Free State Growth Development	Outcomes	Medium Term Strategic
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	(NDP)	Strategy (FSGDS)		Framework (MTSF)
To ensure provision of potable and clean water	Ensure that all people have access to clean, potable water, and that there is enough water for agriculture and industry.	Provide new basic infrastructure at local level (Water, Sanitation and electricity).	100% of households in formal settlements have access to basic level of water Water infrastructure required to enable achievement of the strategic objective as measured in terms of the performance targets in this 5-year IDP. The percentage of households earning less than R3 200 per month with access to free basic services. Increase in access to sanitation Sanitation infrastructure required to enable achievement of the strategic objective as measured in terms of the performance targets in this 5-year IDP.	Improve water quantity and quality management.
To ensure provision of reliable sanitation and related effluent				
To ensure increase in access to electricity for the Phumelela area	Electricity Grid should rise to at least 90% by 2030, with non-grid options available for the rest.	Provide new basic infrastructure at local level (Water, Sanitation and electricity).	Sufficient provision of electricity	Review bulk electrical infrastructure.
To ensure that identified internal roads in the Phumelela municipal area are maintained and/or upgraded to facilitate economic and social activity required for the sustainable development of the municipality;	Better quality public transport.	Develop and maintain an efficient road, rail and public transport network	Repair and paving of roads according to the targets and projects indicated in the 5-year IDP	Improve and preserve national, provincial and local road infrastructure.

considering the capacity limitations facing the Municipality				
	Upgrade all informal settlement on suitable well located land by 2030.	Promote and support integrated, inclusive, sustainable human settlements		Create sustainable Human Settlement and improved quality households.
To ensure good waste management in the Phumelela municipal area, as measured in terms of the outcome indicators listed below	Absolute reductions in the total volume of waste disposed to landfill each year.	Maintain and upgrade basic infrastructure at local level	Registration and establishment of landfill sites. Development of a waste management plan	Implement a waste management system that reduces waste going to landfills.
To ensure effective management of graveyards, parks and cemeteries in the Phumelela municipal area			Formulate and implement a schedule for the regular maintenance of parks, by providing adequate equipment, planting trees and buying	
To ensure access to quality sport and recreational in the Phumelela municipal area, as measured in terms of the outcome indicator listed below	Improving public service and spaces as well as building integrated facilities in communities to ensure sharing of common spaces across race and class.	Promote effective and efficient sport and recreation development.	Adequate provision for, safe and well maintained sport and recreational facilities, as measured in terms of the targets set for the programmes and projects in the 5-year IDP	Provide sports recreation facilities, and ensure maintenance thereof. Promote Heritage and culture.
To create employment opportunities in the Phumelela municipal area; resulting from programmes and projects of this IDP	Maintain a positive trade balance for primary and processed products.	Creation of decent work and sustainable livelihoods	(Number of) employment opportunities created through targeted IDP projects (Number of) employment opportunities created through EPWP initiatives	Develop resource and implement the Value chain interventions. Promote skills development in rural areas with economic development potential.

To facilitate institutional transformation and development in the Phumelela local municipality as measured in terms of the outcome indicators	Staff at all levels has the authority, experience, competency and support they need to do their jobs.	Develop a skilled and capable public service workforce to support the growth and development trajectory for the province.	<p>The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;</p> <p>Targets in the review of organizational structure in line with the IDP and powers and function; and</p> <p>Skills development targets in the municipal Skills Development Plan.</p>	Strengthen planning and research capacity in the municipality.
To facilitate the financial viability of the Phumelela local municipality as measured in terms of the key indicators of the Municipal Planning and Performance Management Regulations, 2001	Fighting corruption	Effective and efficient governance and Administration	<p>The percentage of a municipality's capital budget are in actually term the spent municipality's integrated development plan;</p> <p>The percentage of a municipality's budget actually spent on implementing</p>	Fighting corruption and crime
To ensure good governance in the Phumelela local municipality as measured in terms of the outcome indicators.	Nation building and social cohesion	Effective and efficient governance and Administration	<p>Monthly ward committee meetings with duly recorded minutes that are submitted to Council at regular intervals for consideration</p> <p>An organizational and individual Performance Management and Monitoring and Evaluation Systems that facilitate quarterly, mid-year and annual performance and financial reports.</p> <p>Audit arrangements (including an operational internal audit unit and audit committee) to manage</p>	Contributing to a better Africa and a better world

			<p>risks facing the municipality and ensure adequate internal controls to prevent fraud and irregularities.</p> <p>By-laws and policies to enable the effective governance of the municipality.</p>	
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SECTION K

24. Projects and programmes of other spheres

Sector Department	Project Type	Town	Cost
Dept of Education	Media Centre(Memel Public)	Memel	

Dept of Education	1 Toilet block(Memel Public)	Memel	
Dept of Education	Nutrition Centres(Thembinfudo)	Vrede	
Dept of Education	Nutrition Centres(Intuthuko E49)	Vrede	
Dept of Education	Refurbishment/renovation of hostel(Vrede C/S Hostels)	Vrede	
Dept of Education	Refurbishment/renovation of hostel(Memel P/S hostel)	Memel	
Dept of Health	Individual project(Warden EMS Station)	Warden	
Dept of Health	Buildings and Other Fixed Structures	Vrede District Hospital	
Dept Human Settlements	Vrede Thembelihle Ext 4 - Roads, Storm water and Sewer network Vrede Thembelihle Ext 4 Water and Sewer Phase 2&3	Vrede Thembelihle Ext 4	
Dept Human Settlements	Vrede 1000 Tekeweni Civils - PHP 2013/14	Vrede	
Dept Human Settlements	400 Houses	Memel	
Dept of Water and Sanitaion	Refurbishment of Water Treatment Works in Vrede-Thembalihle and Memel-Zamani Refurbishment of Sewer Rising Main (Asbestos) for Ezenzeleni Area and Construction of New Sewer Station with outfall sewer.	Vrede-Thembalihle and Memel-Zamani	
Dept Sport, Arts, Culture & Technology	Memel - Zamdela Library	Memel-Zamani	
Dept of Police, Roads and Transport	Vrede Transport Route	Vrede	R121 million
Dept of Police, Roads and Transport	P16/2 Vrede - Memel	Vrede & Memel	R150 million
Dept of Police, Roads and Transport	Vrede Transport Route	Vrede	R80 million
REID	Ukulula Brick making project	Warden	R308 274
RLCC	Portion 1/733	Memel	R1 473 528
DARD		Memel	R1 million
DARD		Memel	R500 000
CASP	A Nkhulhu-Kala Denmark-	Memel	R500 000
CASP	T Motaung Vlakspruit Farm-Memel	Memel	R500 000
CASP	S Mthombeni- Happy Daily- Memel	Memel	R500 000
Description of Project/Programme(Eg. Activities/Commoditie	Provide 50 Beef female cattle and 2 Bulls	Memel	R1 million

s)			
Description of Project/Programme(Eg, Activities/Commodities)	Provide 25 Beef female cattle and a Bull; the farm activities are beef cattle and the required cattle is to expand	Memel	R500 000
Dept of Water and Sanitation	Phumelela Bulk Water Supply Phase 2 of 2	Phumelela	
Dept of Water and Sanitation	Replacement of AC pipe in Memel/Zamani	Memel/Zamani	
Dept of Water and Sanitation	Replacement of AC Pipes in Warden	Warden	
Dept of Water and Sanitation	Refurbishments of WTW in Thembalihle	Thembalihle	
Dept of Environmental Affairs	Construction of Office Complex	Memel	R1 million
Dept of Health	Clinic	Warden	R 500 000
Dept of Health	District Hospital	Vrede	
Dept of Education	Small Primary School	Vrede	R6 million
Dept of Education	Small Primary School	Memel	R4 880 000
Dept of Transport	Surfaced	Vrede	R4 million
Dept of Transport	Rehabilitation of Provincial tarred road	Vrede	
Dept of Transport	Surfaced	Vrede	
Dept of Transport	Surfaced	Warden	
Dept of Transport	Surfaced Roads	Vrede	
Dept of Transport	Rehabilitation of Provincial tarred roads	Vrede	
Dept of Education	Library	Memel	
Dept of Housing and Infrastructure	Capital	Vrede	R370 000
Dept of Housing and Infrastructure	Capital	Vrede	R74 206 000
Dept of Housing and Infrastructure	Capital	Vrede	R557 000
Dept of Housing and Infrastructure	Capital	Vrede	R23 million
Dept of Housing and Infrastructure	Capital	Vrede	R1 500 000
	Electrification of 1211 Houses in Zamani (Memel)	Zamani (Memel)	